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Agenda item 3 (b)
Strategic management, budgetary and administrative questions: directives on policy and budgetary issues for the United Nations crime prevention and criminal justice programme

Consolidated budget for the biennium 2018–2019 for the United Nations Office on Drugs and Crime

Report of the Executive Director

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I. Introduction

1. The Executive Director of the United Nations Office on Drugs and Crime (UNODC) hereby submits the Office's consolidated budget for the biennium 2018–2019 to the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice, pursuant to General Assembly resolutions 46/185 C and 61/252, section XI. The present report includes information on the implementation of the full cost recovery funding model pursuant to Commission on Narcotic Drugs resolution 58/12 and Commission on Crime Prevention and Criminal Justice resolution 24/3. The report also provides an update on progress made in implementing the integrated programme approach, on the promotion of a culture of evaluation throughout the Office and on the work and the functions of the Independent Evaluation Unit, pursuant to Commission on Narcotic Drugs resolution 58/1 and Commission on Crime Prevention and Criminal Justice resolution 22/1.

2. UNODC continues to strive for the greatest possible conceptual and operational integration to advocate and promote a holistic approach to its drug- and crime-related technical cooperation programme. Notwithstanding that integration, voluntary contributions are budgeted and accounted for separately under the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund. In accordance with General Assembly resolutions 46/185 C and 61/252, section XI, the budget of the programme of the funds (general-purpose funds) is presented to the Commissions for approval. The budgets for special-purpose funds and the related administrative and programme support cost budget (programme support cost funds) are presented to the Commissions for endorsement.

3. General-purpose funds are unearmarked voluntary contributions that are provided to finance limited core programmatic functions not funded by the regular budget, including normative work and research, institutional initiatives and programmatic shortfalls.

4. Special-purpose funds are earmarked voluntary contributions that are provided to finance the Office's technical cooperation and other substantive activities at headquarters (Vienna) and in the field. Programme support costs are the charges incurred in support of programme delivery financed from voluntary contributions. These costs are capped at 13 per cent, in accordance with General Assembly resolution 35/217, and are restricted to indirect support under the following categories: central administration, central programme/departmental administration, other internally and externally provided services (including Secretariat initiatives), and departmental programme services.

5. Regular budget resources are received from the biennial programme budget of the United Nations. The regular budget resources shown in the present consolidated budget for UNODC are submitted to the General Assembly in sections 16 and 23 of the proposed programme budget for the biennium 2018–2019 (A/72/6 (Sect. 16) and A/72/6 (Sect. 23)) and finance UNODC policymaking organs, executive direction and management, programmes and programme support in Vienna.

6. UNODC continues to adhere strictly to the 13 per cent rate policy and procedures of the United Nations with respect to programme support costs and to ensure the application of clear and consistent criteria in the granting of exceptions to the standard 13 per cent rate. Reduced programme support cost rates are applied in the consolidated budget for 2018–2019 as prescribed by the Controller, in particular to projected funding for projects implemented in partnership with other organizations in the United Nations system and projects partially or fully financed by the European Union and governed by the Financial and Administrative Framework Agreement between the European Community, represented by the Commission of the European Communities, and the United Nations.

II. Overview of the financial situation of the United Nations Office on Drugs and Crime

A. Highlights

7. Over past bienniums, UNODC has seen exponential growth in the volume and scope of its technical assistance programme: a testament of continuing donor confidence in the Office's objectives, programmes and achievements. In 2018–2019, the growth in programme delivery is anticipated to accelerate even further with the expansion of the Colombia operations as a result of the launch of the new project on alternative development within the framework of the implementation of the peace agreement in the third quarter of 2017, with a budget of $315.0 million over four years. Expected aggregate programmatic increases will set a target delivery of $672.4 million (31.2 per cent growth) for the forthcoming biennium. In contrast, the Organization continues to face a persistent deterioration in general-purpose income and added pressures on its regular budget and programme support cost funds. General-purpose income is projected to reach an all-time low of $6.8 million (less than 1 per cent of the total income of UNODC) and regular budget resources are set at $39.6 million (reflecting a 0.9 per cent reduction in real terms).

8. Against this background, the consolidated budget for the biennium 2018–2019 for UNODC was prepared on the basis of the following principles:

(a) Achievable programmatic growth, taking into account deployment considerations;

(b) Balanced budgets by funding source;

(c) Compliance with the funding model standards on use of funding sources for their intended purposes;

(d) Compliance with the Financial Regulations and Rules of the United Nations;

(e) Prudent resource management and maintenance of adequate levels of reserves;

(f) Planned support commensurate to programme delivery;

(g) Completion of the transition to full cost recovery.

9. In particular, UNODC has scrutinized its technical assistance programme delivery projections, through direct engagement with divisions and with programme managers, to ensure that the planned programme delivery is justified and that the pace of its deployment is realistic.

10. As the historical volatility in projections of programme delivery calls for prudence in the projection of programme support cost income, the level of programme support cost resources is prudently set below the anticipated level of corresponding income. On the other hand, significant growth in programme implementation in 2018–2019 requires UNODC to strengthen its ability to provide efficient and effective programme support services.

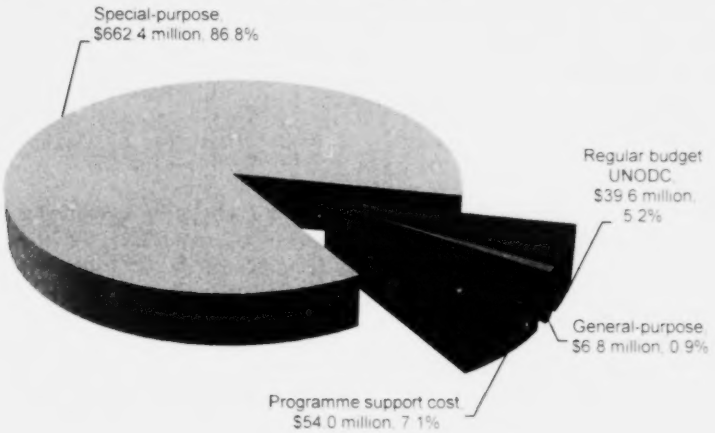
11. The consolidated budget sets the greatly reduced level of general-purpose funds mainly as a vehicle for overcoming short-term programmatic shortfalls. At the same time, resource projections for general-purpose funds are being reduced to stay within the anticipated level of income. This reduction is being achieved through a mid-biennium transfer from general-purpose to special-purpose funds of activities in the Research and Trend Analysis Branch and the Justice Section, the resources for which are to be mobilized separately. As a safety measure, the use of the general-purpose reserves is being proposed to cover possible cash-flow timing challenges at the same time as mobilizing resources for those functions.

12. The transition to full cost recovery is being completed with the transfer to special-purpose funds of regional desk support and field office support. In the consolidated budget, it is also acknowledged that 20 per cent of the field office representatives' time is indirect support, to be funded from programme support cost funds.

B. Financial trends of the United Nations Office on Drugs and Crime

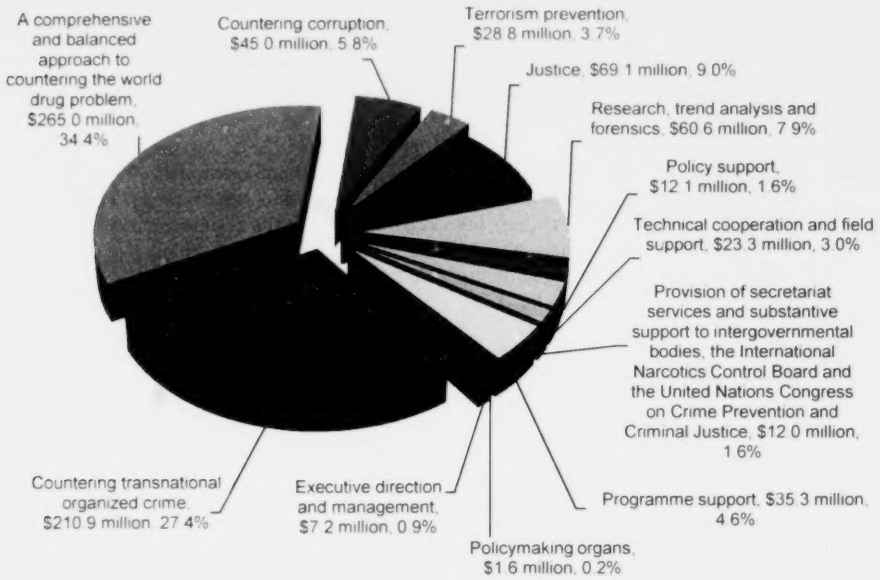
13. The income projections for the biennium 2018–2019 by source of funding highlight the great divergence between the earmarked and unearmarked components (figure I). At the two extremes lie the special-purpose funds (earmarked) income, with $662.4 million (86.8 per cent), and the general-purpose funds (unearmarked) income, with $6.8 million (0.9 per cent). The other two funding sources, namely programme support cost funds and regular budget, account for 7.1 per cent and 5.2 per cent of the Office's income, respectively.

Figure I
Income projections by source of funding, 2018–2019



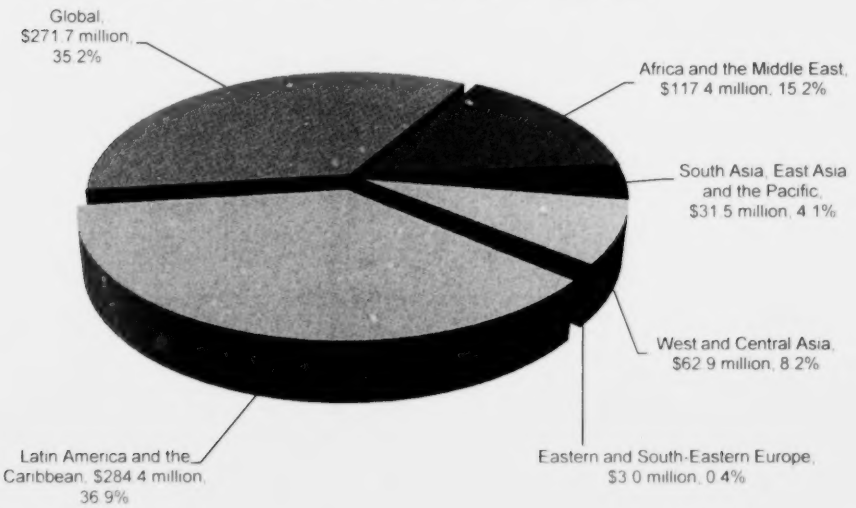
14. In 2018–2019, the main areas of implementation (expenditure) of UNODC programmes and their delivery will be: (a) a comprehensive and balanced approach to countering the world drug problem ($265.0 million); (b) countering transnational organized crime ($210.9 million); (c) justice ($69.1 million); (d) research, trend analysis and forensics, including the United Nations Interregional Crime and Justice Research Institute (UNICRI) ($60.6 million); and (e) countering corruption ($45.0 million) (see figure II). These five areas combined represent 84.4 per cent of the programme of work of UNODC.

Figure II
Expenditure projections by subprogramme, all funding sources, 2018–2019


A comprehensive and balanced approach to countering the world drug problem, $265.0 million, 34.4%
Countering corruption, $45.0 million, 5.8%
Terrorism prevention, $28.8 million, 3.7%
Justice, $69.1 million, 9.0%
Research, trend analysis and forensics, $60.6 million, 7.9%
Policy support, $12.1 million, 1.6%
Technical cooperation and field support, $23.3 million, 3.0%
Provision of secretariat services and substantive support to intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice, $12.0 million, 1.6%
Programme support, $35.3 million, 4.6%
Policymaking organs, $1.6 million, 0.2%
Executive direction and management, $7.2 million, 0.9%
Countering transnational organized crime, $210.9 million, 27.4%

15. Figure III depicts the 2018–2019 expenditure projections by region, with all funding sources combined. With a network of 17 regional, country and liaison and partnership offices and more than 50 programme offices (74 physical locations in total), UNODC covers more than 190 countries. Beyond Latin America and the Caribbean, with a projected delivery of $284.4 million, the main regions for implementation will be: global programmes ($271.7 million — including regular budget resources of $39.6 million); Africa and the Middle East ($117.4 million); West and Central Asia ($62.9 million); and South Asia, East Asia and the Pacific ($31.5 million).

Figure III
Expenditure projections by region, all funding sources, 2018–2019


Global, $271.7 million, 35.2%
Africa and the Middle East, $117.4 million, 15.2%
South Asia, East Asia and the Pacific, $31.5 million, 4.1%
West and Central Asia, $62.9 million, 8.2%
Eastern and South-Eastern Europe, $3.0 million, 0.4%
Latin America and the Caribbean, $284.4 million, 36.9%

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16. The evolution of income and expenditure with regard to the Office's funding sources from 2012 to 2019 is presented in table 1 and figures IV–VI; the years 2017–2019 represent the most recent projections.

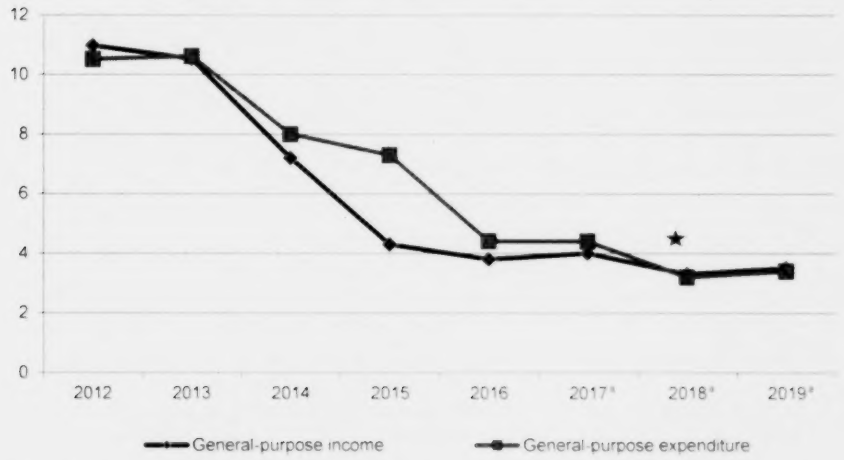
Table 1
Resource projections, 2012–2019

		Resources (thousands of United States dollars)				
Fund category		*2012–2013 (actual)*	*2014–2015 (actual)*	*2016–2017 (revised)*	*2016–2017 (final projections)*	*2018–2019 (initial)*
A	General-purpose[a]	21 187.4	15 277.6	9 587.2	8 610.1	9 038.5
B	Special-purpose	414 542.0	451 035.2	513 305.5	512 640.5	672 438.6
C	Programme support cost	37 187.6	40 463.6	45 041.5	42 216.2	49 880.1
D	Regular budget	45 959.5	42 552.6	38 705.4	38 705.4	39 556.3
	Total	**518 876.5**	**549 329.0**	**606 639.6**	**602 172.3**	**770 913.5**

[a] Includes the use of $2.4 million of reserves (see paras. 11, 17 and 24 (d)).

Figure IV
General-purpose funds: income and expenditure, 2012–2019

(Millions of United States dollars)



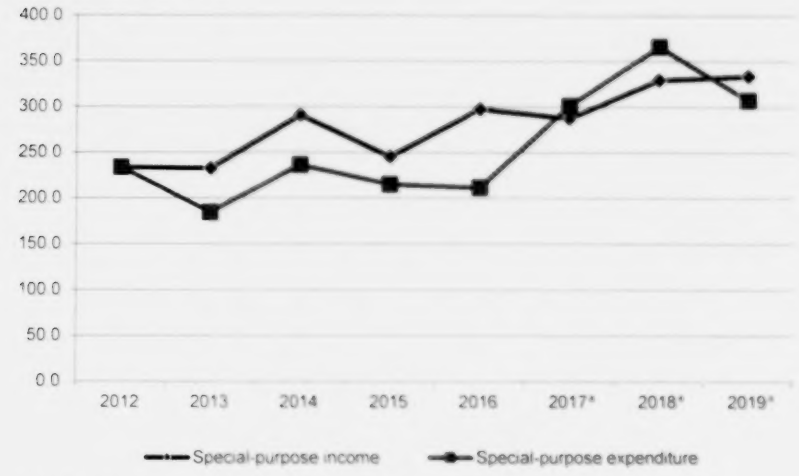
* 2017 final projections, 2018–2019 normalized
★ Includes the use of $2.4 million of reserves

17. As illustrated in figure IV above, general-purpose income dropped from $21.5 million in 2012–2013 to $11.5 million in 2014–2015, a decrease of $10.0 million (46.5 per cent), resulting in a net loss of $3.2 million, despite cost-reduction measures. In 2016–2017, general-purpose income further decreased to $7.8 million, resulting in another net loss of $1 million. A further income decline to $6.8 million is anticipated in 2018–2019, an amount that would not be sufficient to cover the level of the 2016–2017 requirements. On this premise, the choices faced by UNODC are limited to: (a) funding minimal core programmatic functions; (b) availing the balance of its unearmarked income towards funding programmatic shortfalls at field offices faced with temporary sustainability challenges; and (c) taking the path of resource mobilizing for Research and Trend Analysis and Justice functions separately ($2.4 million per annum). The use of the general-purpose fund reserves to the extent of $2.4 million is being proposed to fund the transition of those functions towards sustained donor funding.

18. The unprecedented decline in general-purpose funds is unquestionably hindering the ability of UNODC to: (a) strategically manage its operations; (b) improve upon its management processes; (c) exercise effective corporate oversight; (d) fund key activities; and (e) launch new initiatives and programmes. As the flow of sustained unearmarked resources is key to the Office's viability, UNODC continues to make calls to Member States to pledge adequate general-purpose contributions.

Figure V
Special-purpose funds: income and expenditure, 2012–2019

(Millions of United States dollars)



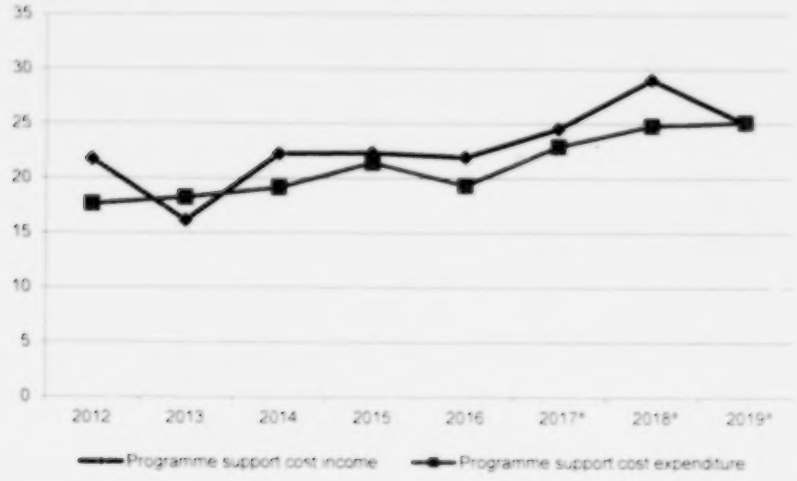
* 2017 final projections, 2018–2019 normalized

19. Special-purpose fund income shows continued strong donor confidence in the programmatic direction of UNODC and its capacity to deliver technical cooperation activities, with income in the biennium 2018–2019 projected at $662.4 million; a 13.4 per cent increase compared with 2016–2017 final projections (see figure V).

20. Programme implementation in 2018–2019 is projected at $672.4 million, a 31.2 per cent increase compared with 2016–2017 final projections. The growth of UNODC delivery started in 2017 under various programmes (expansion of alternative livelihoods programmes in Colombia ($50.1 million), implementation of the Doha Declaration on Integrating Crime Prevention and Criminal Justice into the Wider United Nations Agenda to Address Social and Economic Challenges and to Promote the Rule of Law at the National and International Levels, and Public Participation ($7.9 million), alternative development in Afghanistan ($7.9 million), counter-terrorism in Pakistan ($2.3 million), drugs and organized crime in Nigeria ($2.3 million), drug trafficking and organized crime in West Africa ($2.0 million) and transnational organized crime in South-East Asia ($2.0 million)). In 2018–2019, increases are mainly fuelled by the new project on alternative development within the framework of the implementation of the peace agreement in Colombia ($140.0 million). Furthermore, increases are expected as a result of a dynamic range of activities under global programmes, including the implementation of the Doha Declaration and the Global Programme on Strengthening the Legal Regime against Terrorism ($9.9 million). Details on the allocation of special-purpose voluntary contributions by geographical region and thematic area are provided in annex II.

Figure VI
Programme support cost funds: income and expenditure, 2012–2019

(Millions of United States dollars)



* 2017 final projections, 2018–2019 normalized.

21. Programme support cost funds, a derivative of programme execution, also show an upward trend, with a projected income of $54.0 million in 2018–2019, an increase of $7.6 million (16.4 per cent) from the 2016–2017 final income projections.

22. In view of the risk of not achieving the programme implementation target, and with the objective of maintaining the mandatory level of reserves in the fund, the projected expenditure for 2018–2019 is prudently set at the level of $49.9 million, reflecting an increase of $7.7 million from the 2016–2017 final projections. Within the increases, an amount of $3.4 million is budgeted for the expanded administrative and oversight services related to the growth in programme implementation in Colombia.

III. Resource projections

A. Projections

23. Table 2 and annex I provide a summary of revised and final resource projections for the biennium 2016–2017 and resource projections for the biennium 2018–2019.

Table 2
Resource projections, 2016–2017 and 2018–2019

		Resources (thousands of United States dollars)			*Posts*	
	Fund category	*2016–2017 (revised)*	*2016–2017 (final projections)*	*2018–2019*	*2016–2017*	*2018–2019*
A.	**General-purpose**[a]					
	Post	8 934.2	8 109.3	6 532.7	29	22[b]
	Non-post	653.0	500.8	2 505.8	-	-
	Subtotal	**9 587.2**	**8 610.1**	**9 038.5**	**29**	**22**
B.	**Special-purpose**[c]					
	Drug programme	213 207.7	250 564.9	367 777.4	113	135
	Crime programme	300 097.8	262 075.7	304 661.1	238	238
	Subtotal	**513 305.5**	**512 640.5**	**672 438.6**	**351**	**373**
C.	**Programme support cost**					
	Post	36 549.2	33 287.8	38 131.0	140	130
	Non-post	8 492.2	8 928.4	11 749.1	-	-
	Subtotal	**45 041.5**	**42 216.2**	**49 880.1**	**140**	**130**
D.	**Regular budget**[d]					
	Post	31 219.5	31 219.5	32 511.1	123	125
	Non-post	7 485.9	7 485.9	7 045.2		
	Subtotal	**38 705.4**	**38 705.4**	**39 556.3**	**123**	**125**
	Total	**606 639.6**	**602 172.3**	**770 913.5**	**643**	**650**

[a] Includes the use of $2.4 million of reserves (see paras. 11, 17 and 24 (d)).
[b] Includes 14 posts in the Research and Trend Analysis Branch and 3 posts in the Justice Section in 2018.
[c] The posts for 2018–2019 include those administered by UNODC and funded from special-purpose funds as of June 2017. In addition to posts funded from special-purpose funds that are included in the staffing tables, as of June 2017 there were 1,259 field office local positions (57 National Professional Officers, 77 local level posts and 1,125 service contracts) administered by the United Nations Development Programme (UNDP) on behalf of UNODC. Many of those posts are of a temporary nature and their level is subject to frequent change.
[d] Includes regular budget resources contained in sections 16 and 23 of the proposed programme budget for 2018–2019.

General-purpose funds

24. In view of the continuous decline in general-purpose funds and the underlying budget principles, a budget total of $9.0 million is proposed, signifying the following: a sustained envelope of $6.6 million and a transitional envelope of $2.4 million. The latter is necessitated by the need to transition out and fund Research and Trend Analysis and Justice functions for a year to enable their resource mobilization under earmarked arrangements. The position of the 2018–2019 budget is as follows:

(a) Continue funding only limited core functions, some normative work and the New York liaison office for a total of $2.4 million;

(b) Continue making available the amount of $2.2 million to UNODC field offices facing programmatic challenges in order to sustain their work in the short term;

(c) Make the remainder of the sustained envelope amount of $2.0 million available for meeting programmatic needs and, in particular for further preserving the integrity of the field office network;

(d) Gradually transfer to special-purpose funds the resources for the Research and Trend Analysis Branch ($3.8 million) and the Justice Section ($1 million) in order

to balance the general-purpose fund budget and effectively mobilize resources for those specific functions separately. As a safety measure for that transfer, authorize the use of the general-purpose funds reserve of up to $2.4 million (or the equivalent of one-year requirement) to cover cash-flow timing.

25. The funding situation of the Research and Trend Analysis Branch and the Justice Section will be closely monitored in order to prepare for addressing any possible funding shortfalls over the transitional budget that might negatively affect UNODC flagship work and key activities in research and justice and that might have an adverse impact on the staff concerned.

26. The proposed sustained budget measures provide for relief to field offices or other programmatic shortfalls. UNODC fully recognizes that this approach requires prudent management and elevated accountability to Member States.

Special-purpose funds

27. Following a detailed review of programme delivery projections and programme manager assessments, the 2018–2019 special-purpose delivery is expected at the level of $672.4 million (31.2 per cent increase over the final budget for 2016–2017) (see annex II). For the drug programme fund, programme delivery is projected to increase by $154.6 million (72.5 per cent), from $213.2 million in 2016–2017 (revised budget) to $367.8 million in 2018–2019. The increase mainly reflects the start of the new project on alternative development within the framework of the implementation of the peace agreement in Colombia, which has a budget of $315.0 million over four years. For the crime programme fund, programme delivery is projected to grow by $4.6 million (1.5 per cent), from $300.1 million in 2016–2017 (revised budget) to $304.7 million in 2018–2019.

28. In view of the historical volatility in projections of special-purpose fund delivery and the materiality of the biennial increases and taking full note of the Board of Auditors' observations on significant variations in the budgets endorsed by the Commissions and the final out-turns, UNODC plans to continuously and closely monitor delivery levels to ensure prompt corrective actions and reprogramming, if necessary. Performance against planned activities will be reported regularly to Member States through the established channels.

Programme support cost funds

29. The proposed budget for programme support cost funds reflects the completion of the transition towards the new funding model. In view of the historical volatility in projections of special-purpose delivery, the budget for programme support cost funds is prudently set at a level of $49.9 million out of an expected income of $54.0 million in order to minimize the risk of a programme delivery below target. In order to enable UNODC to deliver with accountability the increased programme portfolio and to also provide adequate support to the expansion in Colombia, central administration, central programme indirect support and departmental programme services are being strengthened by $4.8 million over the revised budget. In summary, the programme support cost budget reflects the following main changes:

(a) The completion of the full cost recovery transition, with the transfer to special-purpose funds of direct programmatic costs, resulting in a reduction of $3.4 million in the programme support cost budget. The transfer to special-purpose funds consists of: (i) regional desk support (1 P-3, 2 General Service (Other level) in 2018 and 1 P-3 in 2019) for an amount of $0.9 million; and (ii) direct programmatic costs (field office support) to special-purpose funds ($2.5 million). These costs are considered direct based on the Financial Regulations and Rules of the United Nations and form part of the transition to special-purpose funds envisaged during the introduction of the full recovery measures in 2014;

(b) The recognition that 20 per cent of the field office representatives' time is associated with corporate functions (central programme, resource mobilization,

programme development) and should be borne by the programme support funding, resulting in an increase of $1.9 million;

(e) The funding of two posts (P-4) in the regional desks, which are providing indirect central programme support to the Division for Operations;

(d) The strengthening of departmental programme services, with the establishment of one post (P-2) and the provision of additional general temporary assistance and consultancy in the Independent Evaluation Unit, resulting in an increase of $0.4 million;

(e) The strengthening of central programme indirect support with the establishment of two posts (1 P-4 and 1 General Service (Principal level)) and the provision of additional general temporary assistance and travel in the Division for Treaty Affairs, resulting in an increase of $0.8 million;

(f) The strengthening of departmental programme services with the establishment of two posts (P-3) and the provision of additional general temporary assistance and travel in the Division for Policy Analysis and Public Affairs, resulting in an increase of $0.7 million;

(g) The strengthening of the administrative capacity in Vienna with a provision of $3.4 million in anticipation of the expansion of the operation in Colombia to ensure proper transaction processing, support, monitoring and oversight in the areas of financial management, human resources management, information technology, procurement, asset management and engagement of implementing partners;

(h) The strengthening of the Division for Management to efficiently support the expansion of operations in other areas with the establishment of two posts in the Human Resources Management Service (General Service (Other level)) and one post in the Procurement Unit (P-3), resulting in an increase of $0.7 million;

(i) The assumption of the Office's share of the enterprise resource planning project (Umoja) based on the cost-sharing arrangement endorsed by the General Assembly in its resolution 63/262, which is anticipated to result in a central charge of $1 million for Umoja services provided by United Nations Headquarters.

30. Under the field office budget, the main changes are the reclassification from the D-2 to the D-1 level of the post of Representative of the country office for Afghanistan and the reclassification from the P-5 to the D-1 level of the post of Representative of the country office for Nigeria.

31. The distribution of resource requirements by source of fund and component of the budget is summarized in tables 4 and 5 at the end of this section. The details on budget variances are provided in the subsequent programmatic sections.

B. Implementation of full cost recovery

32. In response to the persistent deterioration of general-purpose income and continuing pressure on regular budget and programme support costs, during the biennium 2014–2015, UNODC commenced linking its technical assistance activities to a system of full direct cost recovery. That measure stemmed from the imperative to align with the Financial Regulations and Rules of the United Nations (as reiterated by the United Nations Controller in June 2012) and was taken in response to the request made by the General Assembly in its resolution 62/208 for United Nations entities to further standardize and harmonize the concepts, practices and cost classifications related to transaction cost and cost recovery, while maintaining the principle of full cost recovery in the administration of all non-core/supplementary/extrabudgetary contributions, including in joint programmes.

33. Full direct costing is aimed at achieving sustainable and predictable funding of programme delivery by means of: (a) addressing consistent classification of direct and indirect costs; (b) fully and predictably costing UNODC programmes and direct

project implementation costs; (c) aligning UNODC with other Secretariat entities on the use of programme support cost resources; (d) ensuring the use of all funding sources for their intended purposes; and (e) eliminating cross-subsidization. To enable realization at a realistic pace, the 2016–2017 budget extended the transitional measures introduced in 2014, with full implementation in 2018–2019.

34. Following the adoption by the Commission on Narcotic Drugs of resolution 56/17 and by the Commission on Crime Prevention and Criminal Justice of resolution 22/9 and since implementing full cost recovery in 2014, UNODC has: (a) monitored its cost structures against programme needs and transparently costed programme activities; (b) improved its guidelines and procedures related to cost recovery and the use of funding sources and adapted them to Umoja; (c) identified and reported efficiencies in the field and at headquarters in the amount of $8.0 million, arising from short- and long-term efficiencies; (d) regularly informed Member States about the status of implementation and any projected adaptation of field offices and of headquarters operations; (e) consulted donors and not automatically applied the new funding model to pre-2014 funding agreements; and (f) strengthened its efforts to encourage donors to provide general-purpose funding, including by further increasing transparency and the quality of reporting. The latter measure, however, has not resulted in reversing the downward trend in unearmarked contributions.

35. Also in 2016–2017, UNODC developed a monitoring and early-warning dashboard on full cost recovery (the FCR Barometer) as a risk management tool to provide senior management with monthly and quarterly updates on full cost recovery implementation, enable understanding of the Office's cost base and exercise close monitoring of the full cost recovery rates and their impact on the field office network and programme activities. The Barometer was tested in the second half of 2017, with expected full roll-out in 2018; however, UNODC reported to Member States on full cost recovery rates by office based on metrics produced by the functionality.

36. With the 2018–2019 budget submission and as requested by the Board of Auditors, UNODC completes the transition to its new funding model, uses its funding sources for their intended purpose and achieves balanced budgets for all funding sources. Importantly, UNODC answers calls from Member States and adjusts its model by recognizing that two posts (P-4) in the regional desks perform central programme indirect support ($0.8 million) and that 20 per cent of the field office representatives' time relates to indirect support. Both areas are to be funded by programme support funds. Further, UNODC will continue to make available the general purpose fund amount of $2.2 million and a further amount of $2.0 million for programmatic shortfalls related to field offices facing current sustainability challenges, as per the following projections: country office in Afghanistan ($0.4 million), country office in the Islamic Republic of Iran ($0.8 million), regional office for South Africa ($0.4 million), liaison and partnership office in Brazil ($0.4 million), country office in the Plurinational State of Bolivia ($0.4 million), country office in Peru ($0.4 million), and regional office in South Asia ($0.5 million). The remaining amount of $0.9 million will be assigned as needs occur. During 2018–2019, UNODC will continue to report on lessons learned on cost recovery.

C. Secretariat initiatives for improvement

37. UNODC is continuously improving its management, administrative and financial processes. A number of significant initiatives are under way that are aimed at strengthening the accountability, transparency, effectiveness and efficiency of programme execution and utilization of donor funding.

Umoja

38. The implementation of Umoja in Vienna and at field offices in November 2015 posed immense challenges, which UNODC has been overcoming. The roll-out is now reaching stabilization, while end-to-end process optimization efforts are under way.

39. In 2016–2017, the aim was to overcome processing bottlenecks, expand the user base, tailor training to the Office's operations, monitor user compliance with prescribed processes, enhance business intelligence reporting and provide support-desk functions to Vienna and remote users. Of particular note are the following developments:

(a) UNODC took an active role in the Secretariat-wide Umoja Post-Implementation Review Task Force, seeking to streamline processes in the areas of procurement, travel, bank reconciliations, payables, United Nations Development Programme (UNDP) transaction clearances and service-desk support. While the Task Force efforts are still ongoing, that initiative aided in improving transaction processing and keeping backlogs at manageable levels;

(b) A project and programme dashboard, which provides programmatic substantive information and indicative financial information, was released in September 2016. In 2017, UNODC expanded the functionality to capture the contributions made by donors to various projects and to present real-time data from Umoja. Developed by UNODC on behalf of the Secretariat, that functionality was undergoing final testing in September 2017, with a target of being implemented at UNODC and the Economic Commission for Europe in October 2017;

(c) Training and remedial training for key programme-based processes such as grants, travel and procurement continued to be provided by experienced trainers from New York and Vienna through training modules tailored to the Office's programmatic requirements. Training has become more integrated between Umoja and other change initiatives such as International Public Sector Accounting Standards (IPSAS), as part of which new standards in asset verification and management improve the accuracy of financial information;

(d) User leveraging on data available in Umoja Business Intelligence reporting has improved. In addition, with a focused approach on strengthening the knowledge of Umoja end users in all functional areas, UNODC is currently able to sustain higher levels of transaction processing and programme delivery.

40. The main deployment efforts in 2018–2019 will focus on delivery of the Umoja Extension 2 (UE2) project, which includes the introduction of budget formulation, strategic framework, project and programme management and performance management components by September 2018, with roll-out and stabilization to take place in 2019 and beyond. Functional experts are already heavily involved in all facets of this key project, ensuring that the Umoja design solution meets UNODC requirements. The successful delivery of this component is essential for UNODC operations as it introduces end-to-end planning and management of its programmes. Furthermore, other UE2 projects, such as implementing partners, resource mobilization and event management and a technical upgrade of the SAP platform, will require collective efforts to ensure successful deployment of UE2 functionality at UNODC in 2018.

41. UNODC continues to be fully committed to the Umoja initiative.

International Public Sector Accounting Standards

42. The adoption of IPSAS in 2014 led to increased transparency and accountability in reporting assets, liabilities and commitments in the financial statements. As with 2015, the Board of Auditors issued an unqualified opinion on the Office's 2016 financial statements on the basis that they presented fairly the financial position and financial performance of UNODC, in accordance with IPSAS.

43. While the Board of Auditors fully recognized the challenges and complexities related to the closing of the accounts under Umoja and preparing financial statements thereon, concerns remained on the need to embed the IPSAS disciplines into the business processes and programme delivery culture of UNODC. In response, UNODC has already commenced remedial IPSAS-Umoja training, engaged the Office of the United Nations Controller in order to improve on its closing practices and is re-evaluating its accounting practices and related resourcing, timelines and automation. Going forward, the objective of UNODC is to sustain IPSAS in the medium term, including the adoption of interim closings by 2020.

Risk management

44. The joint enterprise risk management framework launched in August 2014 by the United Nations Office at Vienna and UNODC gradually became operational in 2015 and addresses risks covering strategic, policy and process considerations. The framework has been fully rolled out to the field office network: risk registers and risk-response treatment plans are now in place at the corporate level for divisions and for all field offices. A key tool for monitoring risks related to financial contributions and extrabudgetary funding and the impact of full cost recovery was prepared and is due to be tested in the second half of 2017, with full application in 2018.

45. A second Secretariat-wide enterprise risk assessment process, led by the Department of Management, is envisaged. It will guide the decisions around the Office's assessment and review process to update the risk register and include emerging risks. This assessment is planned for 2018 at UNODC. Furthermore, UNODC is among the key entities contributing to the piloting of the fraud risk management roll-out within the Secretariat.

Results-based management

46. UNODC has successfully institutionalized a culture of results-based management, and a standard programme planning and reporting procedure is being adhered to for all UNODC initiatives. All results-based programmes are based on research, and depend on the same to develop good indicators. Ensuring the incorporation of an evidence base has been a key theme for the Office over the past 12 months and the interdivisional structures for programme planning and review have been strengthened, with the establishment of a more robust review cycle for programme reports. The focus has been on identifying lessons learned, both positive and negative, and suggesting corrective measures for the latter to senior managers through the Programme Review Committee, which comprises the directors of all three substantive divisions and the chiefs of key support functions.

47. In addition, the Office stepped up its efforts to provide support to programme staff to integrate the 2030 Agenda for Sustainable Development into ongoing and new programmes at the global, regional and country levels through a series of capacity-building measures. In 2017, UNODC also published the third edition of a results-based annual programme-level report that is helping identify emerging priorities and gaps that need to be filled.

D. Fund balances

48. Table 3 provides a summary of estimates for fund balances, income and expenditure for the biennium 2018–2019.

Table 3
Summary of estimates for fund balances, income and expenditure for the biennium 2018–2019

(Millions of United States dollars)

		General-purpose funds	*Special-purpose funds*	*Programme support cost funds*
A.	**Funding**			
	Fund balance at biennium start	2.1	484.2	4.1
B.	**Income**			
	Income	6.8	608.4[a]	54.0
C.	**Expenditure**			
	Expenditure	6.6	672.4	49.9
	Reserve	2.4	-	-
Excess (shortfall) (B-C)		**(2.2)**	**(64.0)**	**4.1**
Fund balances at biennium end		**(0.1)**	**420.2**	**8.2**

[a] For special-purpose funds, the total income of $662.4 million is adjusted by the programme support cost income for UNODC ($54.0 million), net of the programme support paid to implementing partners ($0.4 million).

49. The fund balances of general-purpose and programme support cost funds (unrestricted reserves) show figures of $2.1 million and $4.1 million, respectively, at the beginning of the biennium. While the gross balances for those funds are $14.2 million and $25.4 million, they are netted off against cumulative unfunded employee after-service liabilities of $12.1 million and $21.3 million to arrive at the net amounts shown in table 3. The netting-off is necessary in order to align the unearmarked balances with the Office's 2016 IPSAS financial statements and reflect the true financial position by recognizing the aggregate of all commitments, including employee liabilities and, in particular, after-service health insurance. In effect, the ability of the general-purpose and programme support cost funds to meet the Office's temporary cash shortfalls and any liquidation liabilities in cases of abrupt termination of activities financed from special-purpose funds is minimal as a result of the existence of outstanding employee liabilities.

50. Attention is also drawn to the proposed $2.4 million use of the general-purpose fund reserve in 2018–2019 for the purpose of funding the Research and Trend Analysis Branch and Justice Section functions, while seeking sustained donor funding for them through direct resource-mobilized income. The effect of this proposal is to utilize the net fund balances of the general-purpose funds and to project a slight deficit ($0.1 million) at biennium end.

51. United Nations financial policies require that general-purpose and special-purpose funds maintain a reserve amounting to 15 per cent of estimated annual expenditure and that programme support cost funds maintain a reserve of 20 per cent of annual expenditure. With an average yearly implementation of $336.2 million projected for the biennium and a projected unearmarked fund balance of $41.5 million for both general-purpose and programme support cost funds, UNODC is below the full compliance level of $56.1 million. UNODC reserves are therefore being monitored closely. The financial positions of the Fund of the United Nations International Drug Control Programme and of the United Nations Crime Prevention and Criminal Justice Fund are summarized in annex III.

E. Final assessment

52. Full consideration is given in the consolidated budget for the biennium 2018–2019 to the expected expansion in programme delivery (31.2 per cent) and, in particular, the expansion of the Colombia operations, and it demonstrates

commitment to supporting growth through the provision of adequate support resources to enable successful programme delivery.

53. In the consolidated budget, the persistent deterioration of general-purpose income, projected to reach an all-time low of $6.8 million (less than 1 per cent of the total income of UNODC), is also acknowledged, and measures are proposed to balance the fund's resources by using it merely for short-term programmatic needs while seeking new funding for Research and Trend Analysis Branch and Justice Section functions separately, through earmarked funding. The budget contains a proposal for the transition to take place by mid-biennium and makes available $2.4 million from reserves to fund that action. Overall, UNODC continues to make pleas to Member States and donors for unearmarked contributions.

54. With the 2018–2019 budget submission and as requested by the Board of Auditors, UNODC completes the transition to its new funding model, transparently uses its funding sources for their intended purpose and achieves balanced budgets for all funding sources. Importantly, UNODC answers calls from Member States and adjusts its model by recognizing additional overarching functions; in particular, 20 per cent of the field office representative's time is to be funded by programme support funds. The budget also identifies field offices facing short-term sustainability challenges that may need short-term support.

55. Finally, with the consolidated budget, UNODC acknowledges commitment towards improvement initiatives: IPSAS, results-based management, risk management and Umoja. In particular, for Umoja, UNODC is taking a lead role in the development of UE2 in an effort to ensure that the release's scope and design meet the programmatic needs of the Office.

Table 4
Distribution of resources by component

(Thousands of United States dollars)

Component		General-purpose fund		Special-purpose fund		Programme support cost fund		Regular budget		Total	
		2016–2017 (revised)	2018–2019	2016–2017 (revised)	2018–2019	2016–2017 (revised)	2018–2019	2016–2017 (revised)	2018–2019	2016–2017 (revised)	2018–2019
A.	**Policymaking organs**	-	-	-	-	-	-	**1 758.1**	**1 628.8**	**1 758.1**	**1 628.8**
B.	**Executive direction and management**	**397.5**	**403.5**	**809.9**	**1 357.5**	**3 544.9**	**3 970.8**	**1 502.5**	**1 509.6**	**6 254.8**	**7 241.4**
C.	**Programme of work**										
	1 Countering transnational organized crime	479.2	466.7	191 421.5	203 252.6	894.6	1 739.2	5 721.6	5 400.0	198 516.8	210 858.6
	2 A comprehensive and balanced approach to countering the world drug problem	-	-	108 498.9	263 324.1	318.3	317.0	1 385.2	1 369.0	110 202.4	265 010.2
	3 Countering corruption	-	-	40 764.1	40 046.9	400.5	403.3	3 998.7	4 509.3	45 163.2	44 959.5
	4 Terrorism prevention	-	-	20 110.8	26 320.8	106.3	102.6	2 376.4	2 420.7	22 593.5	28 844.1
	5 Justice	970.6	512.3[b]	72 076.5	66 172.6	-	-	2 360.4	2 384.0	75 407.5	69 068.8
	6 Research, trend analysis and forensics[a]	3 771.6	1 876.3[b]	56 185.2	52 735.6	690.8	725.7	5 287.9	5 309.3	65 935.5	60 646.9
	7 Policy support	1 646.8	1 565.9	5 393.8	3 572.8	4 634.5	5 079.8	1 842.8	1 861.8	13 517.9	12 080.3
	8 Technical cooperation and field support	2 321.7	4 213.8	6 335.4	6 114.0	12 591.7	10 173.0	2 352.1	2 758.1	23 600.9	23 258.9
	9 Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice	-	-	2 996.4	2 557.4	-	-	9 137.4	9 421.3	12 133.8	11 978.7
	Subtotal C	**9 189.8**	**8 635.0**	**503 782.5**	**664 096.9**	**19 636.6**	**18 540.6**	**34 462.5**	**35 433.5**	**567 071.4**	**726 685.9**
D.	**Programme support**	-	-	**8 713.0**	**6 984.2**	**21 860.0**	**27 368.8**	**982.3**	**984.4**	**31 555.3**	**35 337.4**
	Total	**9 587.2**	**9 038.5**	**513 305.5**	**672 438.6**	**45 041.5**	**49 880.1**	**38 705.4**	**39 556.3**	**606 639.6**	**770 893.5**

[a] Includes the sub-fund for UNICRI for $21.6 million in 2016–2017 and 2018–2019.

[b] Includes the use of $2.4 million of reserves.

Table 5
Post requirements by component

Component		General-purpose fund		Special-purpose fund[a]		Programme support cost fund		Regular budget		Total	
		2016–2017 (revised)	2018–2019	2016–2017 (revised)	2018–2019	2016–2017 (revised)	2018–2019	2016–2017 (revised)	2018–2019	2016–2017 (revised)	2018–2019
A.	**Policymaking organs**	-	-	-	-	-	-	-	-	-	-
B.	**Executive direction and management**	**1**	**1**	**1**	**2**	**10**	**11**	**4**	**4**	**16**	**18**
C.	**Programme of work**									-	-
1	Countering transnational organized crime	1	1	87	93	3	5	19	18	110	117
2	A comprehensive and balanced approach to countering the world drug problem	-	-	36	37	1	1	4	4	41	42
3	Countering corruption	-	-	37	38	1	1	15	18	53	57
4	Terrorism prevention	-	-	26	27	-	-	8	8	34	35
5	Justice	3	3[b]	41	41	-	-	8	8	52	52
6	Research, trend analysis and forensics	14	14[b]	59	56	2	2	18	18	93	90
7	Policy support	3	3	7	7	13	15	6	6	29	31
8	Technical cooperation and field support	7	-	28	40	41	19	4	4	80	63
9	Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice	-	-	6	6	-	-	37	37	43	43
	Subtotal C	**28**	**21**	**327**	**345**	**61**	**43**	**119**	**121**	**535**	**530**
D.	**Programme support**	-	-	**23**	**26**	**69**	**76**	-	-	**92**	**102**
	Total	**29**	**22**	**351**	**373**	**140**	**130**	**123**	**125**	**643**	**650**

[a] The posts for 2018–2019 include those administered by UNODC and funded from special-purpose funds as at June 2017. In addition to posts funded from special-purpose funds that are included in the staffing tables as at June 2017, there are 1,259 field office local positions (157 National Professional Officers, 77 local level posts and 1,125 service contracts) administered by UNDP on behalf of UNODC. Many of those posts are of a temporary nature and their level is subject to frequent change.

[b] Posts funded from the reserve in 2018.

IV. Strategic direction of the United Nations Office on Drugs and Crime

A. Overall orientation

56. UNODC works with Member States to enhance their responses to the interconnected problems of drug use; transnational organized crime; trafficking in drugs, human beings and firearms; corruption; cybercrime; piracy; terrorism; crimes that have an impact on the environment; and trafficking in cultural property. To achieve this, UNODC helps Member States to establish and strengthen legislative, regulatory, criminal justice and health systems to better address those challenges and safeguard their populations, especially the most vulnerable persons.

57. The cultivation, manufacture and consumption of and trafficking in illicit drugs pose a major threat to the health, dignity and hopes of millions of people and their families and lead to the loss of human life. In order to deal with those issues more effectively, UNODC aims to assist Member States in their pursuit of a balanced approach in implementing the drug control conventions and other relevant international instruments, including the outcome document of the thirtieth special session of the General Assembly, entitled "Our joint commitment to effectively addressing and countering the world drug problem" (General Assembly resolution S-30/1, annex). This assistance is aimed at facilitating the development of integrated strategies to improve resistance at the community and individual levels to the challenges posed by drug-related issues. Recognizing that the world drug problem is a common and shared responsibility, UNODC programmes are grounded in the Charter of the United Nations and international law, based upon human rights and fundamental freedoms and accord full respect to the sovereignty, territorial integrity and political independence of States and the principle of non-intervention in matters that lie within the domestic jurisdiction of States. The efforts of the Office underscore the need for the full and balanced application of national, regional and international strategies to reduce the illicit demand for, production of and trafficking in drugs.

58. The activities of UNODC are rooted in a series of international instruments for which the Office acts as guardian and advocate. They include the three international drug control conventions (the Single Convention on Narcotic Drugs of 1961, the Convention on Psychotropic Substances of 1971 and the United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988), the United Nations Convention against Corruption, the United Nations Convention against Transnational Organized Crime and the Protocols thereto, the international legal instruments against terrorism and the United Nations standards and norms in crime prevention and criminal justice. UNODC mandates represent universal aspirations embedded in the Sustainable Development Goals. Fostering adherence to the rule of law at the national and international levels, as a foundation for just and fair societies, is at the centre of the work of UNODC. The mission of the Office is to contribute to the achievement of security and justice for all by making the world safer from drugs, crime and terrorism (see E/CN.7/2007/14-E/CN.15/2007/5).

59. Organized criminal groups and their activities pose a strategic threat to Governments, societies and economies. Global trafficking networks are likewise having a major impact on the rule of law, security and development and on business and finance. UNODC provides support to Member States to promote integrated strategies, joint responses and tools to address those transnational threats. Comprehensive legislation, effective international cooperation, public security, justice and a fair, accessible, accountable and effective criminal justice system form the conceptual foundation for those strategies, joint responses and tools.

60. The intensity and interdependence of transnational threats are growing at a disturbing rate. Member States are increasingly affected by the destabilizing effects of organized crime; terrorism; corruption; smuggling of migrants; trafficking in persons, drugs and firearms, wildlife and forest products and other natural resources;

illicit financial flows; cybercrime; and piracy. All those threats and destabilizing effects are undercutting good governance and the rule of law, threatening security, development and people's lives.

61. The Office will strengthen its upstream policy engagement to ensure the development of coherent and tailored packages of technical support to Member States. For the first time, it has been explicitly affirmed, in the 2030 Agenda for Sustainable Development and the Sustainable Development Goals contained therein, that development requires peaceful and inclusive societies, justice for all, and effective, accountable and inclusive institutions at all levels. A strongly related and mutually reinforcing relationship exists between the rule of law and development and, as such, neither can be realized in the absence of the other. UNODC will continue to strengthen its efforts to align its strategic and programmatic documents with the 2030 Agenda and, where possible and relevant, new specific references to the Sustainable Development Goals and related targets will be included.

62. The advancement of the rule of law at the national and international levels is essential for the realization of sustained economic growth, sustainable development, the eradication of poverty and hunger and the protection of all human rights and fundamental freedoms.

63. A fair, accessible, accountable, effective and credible criminal justice system acts as a shield against the effects of crime, trafficking, corruption and instability. Development and the rule of law together promote the licit use of resources rather than their criminal abuse through trafficking in persons, trafficking in human organs and the smuggling of migrants, as well as trafficking in endangered species of wild fauna and flora, cultural property, drugs and firearms.

64. Aside from its foundational mandates, the policy directions of UNODC are grounded in: (a) the 2030 Agenda for Sustainable Development; (b) the United Nations Millennium Declaration; (c) the outcomes of the twentieth and thirtieth special sessions of the General Assembly on countering the world drug problem; (d) the recommendations resulting from the 2005 World Summit Outcome; (e) Economic and Social Council resolutions 2007/12 and 2007/19; and (f) the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem.

65. The Office's work flows logically from these mandates and is reflected in its mission to contribute to the achievement of security and justice for all by making the world safer from drugs, crime and terrorism.

66. The Office has responded to the growing demand for its services by establishing an integrated mode of programme planning, implementation and reporting. The Office continues to fine-tune and improve the integrated programming approach, focusing on balanced programmes, global integration and interregional programme cooperation. Essential to this approach is the development of global, regional and country programmes that allow the Office to respond to the priorities of Member States in a more sustainable manner and provide assistance for policy coherence and institutional reforms in order to increase the effective implementation of UNODC mandates at the national, regional and international levels. Notably, this approach deepens the Office's engagement with, as appropriate, a wide cross section of stakeholders, such as, regional entities, partner countries, multilateral bodies, civil society, research institutes and the media.

67. Human rights, peace, security and development are the three interlinked and mutually reinforcing pillars of the United Nations enshrined in the Charter. The Office will continue promoting a comprehensive response to drugs and crime, embracing health, development and security, as appropriate and in accordance with the relevant intergovernmental mandates, and applying an integrated human rights-based approach to programming. The Office will strengthen its efforts to promote the implementation of United Nations standards and norms on crime prevention and criminal justice.

68. The main United Nations policymaking organs in matters of international drug control and of crime prevention and criminal justice are the Commission on Narcotic Drugs and its subsidiary bodies and the Commission on Crime Prevention and Criminal Justice. Those Commissions function as governing bodies of the Office. UNODC also supports the International Narcotics Control Board and the United Nations congresses on crime prevention and criminal justice, as well as the Conference of the States Parties to the United Nations Convention against Corruption and the Conference of the Parties to the United Nations Convention against Transnational Organized Crime.

69. The Commission on Narcotic Drugs, in its resolution 54/10, and the Commission on Crime Prevention and Criminal Justice, in its resolution 20/1, requested the Secretariat to promote a culture of evaluation throughout UNODC and to mainstream the use of relevant evaluation tools in programme planning and implementation. As highlighted by the Joint Inspection Unit in the report on its review of management and administration in UNODC (JIU/REP/2010/10), building an evaluation culture within UNODC is a shared responsibility and, as such, it is essential that all UNODC stakeholders actively participate in that endeavour. Analysis by the Independent Evaluation Unit at UNODC shows that the quantity and quality of evaluations have improved, but that further efforts are crucial in order to fully institute a culture of integrated programming, transparency and accountability. The Network on Development Evaluation of the Development Assistance Committee of the Organization for Economic Cooperation and Development (OECD) and the United Nations Evaluation Group finalized a professional peer review of the evaluation function in UNODC in 2016. The results of the review emphasize the need to strengthen the evaluation capacity both at headquarters and in the field and to position the evaluation function and advocate sound evaluation principles at the highest possible political levels. Although the peer review showed impressive progress since 2010, further investments by the Office are crucial in order to strengthen accountability in UNODC and ensure the sustainability of the results achieved.

70. Each subprogramme falls within the current organizational structure of UNODC; some programmes are implemented by more than one division, which allows for the leveraging of complementarities and synergies.

71. In pursuing its objectives, UNODC will make every effort to mainstream gender concerns into its technical cooperation programme.

B. Integrated programme approach: enhancing the strategic engagement of the United Nations Office on Drugs and Crime

72. The move by UNODC into the integrated programme approach as of the 2008–2009 biennium has supported more strategic and programmatic technical assistance in many regions. The integrated programme approach ensures, inter alia: (a) enhanced ownership by countries and cooperation partners of their technical cooperation programmes by formulating interventions together with national and regional entities; (b) enhanced cooperation with United Nations partners and multilateral bodies by mainstreaming the fight against organized crime, corruption, trafficking and terrorism into the broader development agenda; (c) the promotion of strategic cross-border initiatives by regional entities and partner countries; (d) full synergies and cost-efficiencies between UNODC country, regional and global operations; and (e) new support to Member States in implementing the 2030 Agenda for Sustainable Development through mainstreaming relevant Sustainable Development Goals into UNODC programmatic actions. The integrated programme approach was endorsed by the Commission on Narcotic Drugs in its resolutions 52/13 and 54/10, the Commission on Crime Prevention and Criminal Justice in its resolutions 18/3 and 20/1, and the Economic and Social Council in its resolutions 2009/23 and 2011/34. Member States have continued to emphasize

the need for integrated programmes, and their further expansion, throughout the 2018–2019 biennium.

73. As of 2017, most UNODC regional and country programmes, as well as many global programmes, have been evaluated. Those evaluations have guided the development of new-generation programmes, including those regional programmes approved and started during the 2016–2017 biennium in the Arab States region, East Africa and West Africa, and the country programmes for Bolivia (Plurinational State of), Iran (Islamic Republic of) and Pakistan. Major global programmes were also evaluated and the lessons learned were built into programme revisions, including those for the Global Initiative to Fight Human Trafficking, the Global Programme on HIV/AIDS, the Global Programme on Strengthening the Legal Regime against Terrorism, the Afghan Opiate Trade Project and the global project entitled "Support to the work of the Conference of the Parties to the Organized Crime Convention". Member States and senior managers are briefed regularly on evaluation findings in that regard, in the pursuit of fostering a culture of accountability and learning.

74. Thematic programmes provide a conceptual synthesis of the work of UNODC (i.e., principles, mandates, approaches, methodologies and tools) in each substantive subprogramme. Their objective is to provide Member States with a clear overview of the tools and services that UNODC offers to assist them in each thematic area, as well as an overview of the primary issues of concern. Thematic programmes therefore add to the UNODC strategic and policy framework, provide services for the formulation of operational programmes at the global, regional and country levels, and serve as references for evaluations.

75. The portfolio of UNODC is evaluated according to the revised (2016) "Norms and standards for evaluation" of the United Nations Evaluation Group, fully integrating gender and human rights considerations. In 2016, the Independent Evaluation Unit finalized 3 major, in-depth programmatic evaluations, as well as 16 project evaluations, covering a wide range of the Office's work. The evaluations related to countering transnational organized crime and drug trafficking (32 per cent); countering corruption (21 per cent) and research and trend analysis (16 per cent). The evaluations were conducted in all regions, with a particular focus on Latin America and the Caribbean (37 per cent) but also on Africa and the Middle East, West and Central Asia, and East Asia and the Pacific (16 per cent each). Moreover, the independent evaluation quality assessment of the reports showed that 58 per cent were rated as good/very good and none unsatisfactory, thereby fully meeting the "Norms and standards for evaluation" of the United Nations Evaluation Group. For 2017, two major in-depth evaluations have been finalized and two are ongoing. In addition, 8 project evaluations have been backstopped, completed and published on the UNODC website and an additional 29 are ongoing. By leading evaluations of the entire portfolio of UNODC interventions, the Unit provides information that is key for accountability relating to the resources entrusted to UNODC by Member States, as well as for organizational learning to make UNODC more efficient and effective.

76. UNODC has further clarified definitions, standards and processes for field-based integrated programming. These also include mechanisms and guidelines for the bottom-up design of regional and country programmes and the inclusion of field-based global programme components into those programmes in order to tailor all UNODC interventions to national and regional priority needs. Work is under way to standardize cooperation and coordination arrangements between all UNODC programmes managed in the field and in Vienna, and to further improve the Office's communication on the links between global, interregional, regional and country programmes, which are fully complementary. As at the end of the biennium 2016–2017, regional programmes were ongoing in Afghanistan and neighbouring countries, the Arab States, the Caribbean, Central Asia, East Africa, West Africa, Southern Africa, South-East Asia, South Asia and South-Eastern Europe. Country programmes included those for Afghanistan, Bolivia (Plurinational State of), Indonesia, Iran (Islamic Republic of), Kyrgyzstan, Myanmar, Pakistan and Viet Nam.

77. For these programmes to become fully funded operations, UNODC will also require a further expansion and consolidation of available funding and resources in the field. The host country agreements for the UNODC liaison and partnership offices in Brazil and Mexico also provide for major host Government funding support for these offices, which continued throughout the 2016–2017 biennium and are under joint negotiations for the 2018–2019 budget cycle. UNODC welcomes increasing support from Governments hosting UNODC offices, as such support reduces the financial burden of cost recoveries through projects.

C. Fostering partnerships within the United Nations system

78. At present, UNODC carries out its activities in cooperation with other departments and offices of the Secretariat and entities of the United Nations system, in particular the Joint United Nations Programme on HIV/AIDS (UNAIDS), the World Bank, the International Labour Organization, UNDP, the United Nations Industrial Development Organization (UNIDO), the International Fund for Agricultural Development, the United Nations Human Settlements Programme (UN-Habitat), the United Nations Children's Fund (UNICEF), the Office of the United Nations High Commissioner for Human Rights (OHCHR), the World Health Organization (WHO), the secretariat of the Convention on International Trade in Endangered Species of Wild Fauna and Flora, and entities external to the United Nations, such as the World Customs Organization (WCO), the Organization for Security and Cooperation in Europe (OSCE), the African Union, the Organization of American States (OAS), the Economic Community of West African States, the European Union, the Southern African Development Community, the International Criminal Police Organization (INTERPOL), the Inter-American Development Bank, the European Monitoring Centre for Drugs and Drug Addiction, the OAS Inter-American Drug Abuse Control Commission, the League of Arab States, the Association of Southeast Asian Nations (ASEAN), the South Asian Association for Regional Cooperation, the Pacific Islands Forum Secretariat, institutes of the United Nations crime prevention and criminal justice programme network and other relevant intergovernmental and non-governmental organizations. UNODC is an active member of the United Nations Evaluation Group, which sets standards and norms for evaluation within the United Nations system.

79. In fulfilment of the 2030 Agenda, in particular Sustainable Development Goal 17, on revitalizing the Global Partnership for Sustainable Development, the Office concluded seven memorandums of understanding with entities that work in areas of importance and relevance to the mandates of UNODC, including on continued excellent cooperation with OSCE, an enhanced partnership with INTERPOL and the development of a closer partnership with the European Union Agency for Fundamental Rights. UNODC played a major role in the Inter-Agency Task Force on Financing for Development and led several discussions related to policy coherence, sustainable development, the prevention of economic crime and combating illicit financial flows, in the framework of the OECD Policy Coherence for Sustainable Development Partnership and the Private Sector Consultative Forum of the Financial Action Task Force.

80. Since the signing of an exchange of letters between the European Union and UNODC in 2005, cooperation between the two organizations has developed rapidly. Frequent policy-level exchanges, including on the 2030 Agenda for Sustainable Development, have been matched by intensive operational cooperation at the project level in the field and have reached a level that makes the European Union one of the most important operational partners of UNODC globally.

81. The European Union continued to support UNODC integrated programmes in Nigeria, East and West Africa, Latin America, Asia and the Middle East and North Africa and at the global level. An example is Global Action to Prevent and Address Trafficking in Persons and the Smuggling of Migrants, a four-year-long joint initiative

by the European Union and UNODC that is implemented in partnership with the International Organization for Migration and UNICEF.

82. The Office has been actively involved in contributing to a number of peacekeeping missions and has provided comprehensive support in all its mandate areas to countries emerging from conflict, including Afghanistan, Angola, Cambodia, Colombia, El Salvador, Haiti, Iraq and Somalia, as well as in South-Eastern Europe.

83. UNODC continued to co-chair the United Nations system task force on transnational organized crime and drug trafficking as threats to security and stability.

84. UNODC is currently supporting Member States in the implementation of the Sustainable Development Goals through specific training workshops in order to align Member States' efforts to attain the targets, to report against indicators of particular relevance to the mandates of the Office and to support, develop and foster national Sustainable Development Goal coordination mechanisms.

85. The Office is working with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) to ensure full implementation of the system-wide action plan on gender.

86. Given that by 2050, over 70 per cent of the world's population will live in urban areas, the Office aims to expand its partnerships with city administrations. To that end, the Office participated actively in the United Nations Conference on Housing and Sustainable Urban Development (Habitat III), held in Quito from 17 to 20 October 2016, and undertook to support the implementation of the new urban agenda by, inter alia: (a) assisting in the building of a global partnership of relevant United Nations entities and other stakeholders to effectively target causal factors of crime and violence at the city level, including addressing corruption and transnational organized crime; and (b) providing inputs to UN-Habitat for the development of United Nations system-wide guidelines on safer cities, as part of the implementation of the new urban agenda and the development of a framework to monitor crime prevention and security at the city level through a common programmatic framework that can then be used to report back to the next United Nations congress on crime prevention and criminal justice. In addition, UNODC and UN-Habitat are implementing a joint programme on urban crime prevention to support participatory crime diagnosis and policy development in cities in Colombia, Mexico and South Africa.

87. UNODC continued its collaboration with WHO to strengthen services based on scientific evidence and ethical standards to support the treatment, care and recovery of people suffering from drug dependence in 45 countries. In that context, UNODC and WHO continued to promote voluntary treatment services in the community as an alternative to prison and compulsory detention centres. As a co-sponsor of UNAIDS, UNODC also continued implementation of the UNAIDS Strategy 2016 and contributed to revising and updating the operating model of UNAIDS, in particular with regard to joint working, financing and accountability, and governance, with the aim of ensuring that the Joint Programme is sustainable and fit for purpose. The Office also launched a joint UNODC-WHO initiative to promote treatment and care as alternatives to conviction or punishment for people with drug use disorders in contact with the criminal justice system, and developed and rolled out the *Essential Services Package for Women and Girls Subject to Violence*.

88. UNODC works closely with international and other regional organizations such as INTERPOL, WCO, the European Police Office (Europol), the Southeast European Law Enforcement Center, the Chiefs of ASEAN Police and others, both in the implementation of specialized technical assistance and in encouraging coordination between their respective members in addressing trafficking and cross-border organized crime. The Office's work in South-East Asia is aligned with regional thematic cooperation platforms, such as the Bali Process on People Smuggling, Trafficking in Persons and Related Transnational Crime, which was established in 2002 as a forum to raise regional awareness of the impact of people smuggling,

trafficking in persons and related transnational criminal activity. UNODC is one of the 48 members of the Bali Process, and specific measures undertaken under it include information and intelligence-sharing, law enforcement cooperation, cooperation on border and visa systems to detect and prevent irregular movements, and public awareness campaigns.

89. UNODC is also an active member of the International Consortium on Combating Wildlife Crime, a collaborative effort of five intergovernmental organizations working to bring coordinated support to the national wildlife law enforcement agencies and to the subregional and regional networks. The Consortium partners are the secretariat of the Convention on International Trade in Endangered Species of Wild Fauna and Flora, INTERPOL, UNODC, the World Bank and WCO.

90. In the context of terrorism prevention, UNODC closely cooperates with entities participating in the Counter-Terrorism Implementation Task Force, including the Counter-Terrorism Implementation Task Force office and the Counter-Terrorism Committee Executive Directorate. UNODC participates in the thematic working groups of the Task Force and contributes to their activities. It also chairs two Counter-Terrorism Implementation Task Force working groups: one on countering the financing of terrorism and the other on the legal issues and criminal justice responses to terrorism.

91. In the area of crime prevention and criminal justice, UNODC is implementing the Global Programme on Violence against Children, in collaboration with UNICEF. Within the framework of the Global Partnership to End Violence against Children, UNODC, jointly with UNICEF, is aiming to support countries in the implementation of *INSPIRE: Seven Strategies for Ending Violence against Children* (produced by, inter alia, WHO, UNICEF and UNODC), with a particular focus on strengthening the capacity of the justice system to prevent and respond to violence against children. UNODC has also strengthened its partnership with OHCHR in order to develop and launch the UNODC-OHCHR *Resource Book on Use of Force and Firearms in Law Enforcement* and has been exploring partnerships with the United Nations Educational, Scientific and Cultural Organization (UNESCO) in the area of prevention of recruitment and exploitation of children by terrorist and violent extremist groups, as well as in the area of the safety of journalists. Furthermore, UNODC is developing a project to promote women's access to justice in West Africa.

92. Through its Global Maritime Crime Programme, UNODC works closely with the European Union Capacity-building Mission in Somalia and the non-governmental organization Oceans Beyond Piracy in the implementation of support to maritime law enforcement authorities in Somalia. Direct collaboration has been established to improve communications along the coast between different maritime law enforcement authorities whereby each organization contributes to the procurement of equipment, infrastructure and training. The Office also works with Secure Fisheries to implement the "Caught red-handed" project under the Safe Ocean Network of the Department of State of the United States of America, which seeks to set a standard for information collection at sea. Under the Global Maritime Crime Programme, maritime law enforcement authorities are supported in planning and carrying out interdiction of illegal transhipments at sea at short notice using real-time satellite images. In the spirit of Sustainable Development Goal 17, images for those operations are provided by the European Maritime Safety Agency through the European Programme for the establishment of a European capacity for Earth Observation (Copernicus). In connection with those operations, collaboration has been established with Trygg Mat Tracking, a not-for-profit agency that works to disrupt fisheries crime in the Indian Ocean region. In Seychelles, UNODC works with the European Union Naval Force on the identification of gaps in criminal justice capacity to carry out piracy trials. This is part of a long-standing partnership in countering Somali piracy through the "piracy prosecution model".

V. Policymaking organs

93. The Commission on Crime Prevention and Criminal Justice is the principal policymaking body of the United Nations in the field of crime prevention and criminal justice. The Commission on Narcotic Drugs, together with its five regional subsidiary bodies, is the principal policymaking organ of the Organization in the field of international drug control. The standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC was established in 2009 in order to strengthen the performance and effectiveness of the Office. The International Narcotics Control Board is an independent, treaty-based body with the responsibility to promote compliance by Governments with the provisions of the international drug control conventions and to assist them in that effort. The Conference of the Parties to the United Nations Convention against Transnational Organized Crime was established to improve the capacity of Member States to combat transnational organized crime and to promote and review the implementation of the Convention and its Protocols. The Conference of the States Parties to the United Nations Convention against Corruption was established to improve the capacity of and cooperation between Member States to achieve the objectives set forth in the Convention and to promote and review its implementation. The United Nations congresses on crime prevention and criminal justice are held every five years and provide a forum for the exchange of views among States, intergovernmental organizations, non-governmental organizations and individual experts on crime prevention and criminal justice matters.

94. During the biennium 2018–2019, UNODC will service the principal policymaking organs, as well as a ministerial segment of the sixty-second session of the Commission on Narcotic Drugs in 2019, to take stock of the implementation of the commitments made to address and counter the world drug problem, in particular in the light of the 2019 target date contained in the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem.

95. The distribution of resources for the policymaking organs is reflected in table 6 below.

Table 6
Resource projections: policymaking organs

	Resources (thousands of United States dollars)			*Posts*	
Category	*2016–2017 (revised budget)*	*2018–2017 (final projections)*	*2018–2019*	*2016–2017*	*2018–2019*
Regular budget					
Post	-	-	-	-	-
Non-post	1 758.1	1 758.1	1 628.8		
Total	**1 758.1**	**1 758.1**	**1 628.8**	-	-

96. The resource requirements for servicing the policymaking organs in the amount of $1,628,800 (after recosting) are provided from the regular budget resources under section 16 of the proposed programme budget for the biennium 2018–2019. A decrease of $129,300 (7.4 per cent) over the 2016–2017 revised budget is attributable primarily to the discontinuation of the non-recurrent provision for the special session of the General Assembly on the world drug problem, held in 2016, which is offset in part by the addition of a one-time requirement for the preparatory activities for the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice.

97. The relevant special-purpose expenditure is reflected under subprogramme 9 for projects relating to the work of the secretariat to the governing bodies and the International Narcotics Control Board secretariat.

VI. Executive direction and management

98. The Executive Director is responsible for coordinating and providing effective leadership for all United Nations drug control and crime prevention activities, to ensure the coherence of actions within the programme and the coordination, complementarities and non-duplication of such activities across the United Nations system. In that capacity, the Executive Director participates in the work of the United Nations System Chief Executives Board for Coordination. The Executive Director acts on behalf of the Secretary-General in fulfilling the responsibility devolved to that position under the terms of international treaties and resolutions of United Nations organs relating to international drug control or crime prevention. The responsibilities are combined with those of the Director-General of the United Nations Office at Vienna. The Office of the Executive Director is integrated with that of the Director-General and is supported with resources from the regular budget under part C of section 1 (Overall policymaking, direction and coordination).

99. The core functions of the Office of the Executive Director are: (a) to assist the Executive Director in the overall executive direction and management of UNODC; (b) to facilitate inter-office cooperation in the implementation of workplans and administrative matters; (c) to ensure the timely implementation of decisions and the coordination of inputs from all organizational units to the activities of the Office; and (d) to support the Executive Director in the overall leadership and coordination of the activities of UNODC with extensive research and advice on issues of policy, resources and results management.

100. The Independent Evaluation Unit is positioned within the Office of the Executive Director and reports directly on evaluation results to the Executive Director, senior management and Member States. As an agent of change, the Unit leads evaluations of the entire UNODC portfolio, develops evaluation knowledge products and uses evaluation results for analysis, such as meta-analyses. In addition, the Unit advances the use of evaluation best practices in line with the "Norms and standards for evaluation" of the United Nations Evaluation Group, ensuring that universally recognized values and principles of human rights and gender equality are integrated into the entire evaluation process. Web-based evaluation applications that are used by the relevant evaluation functions within the Secretariat are continuously developed.

101. In accordance with General Assembly resolution 69/237, on building capacity for the evaluation of development activities at the country level, and the call for country-led evaluations linked to the 2030 Agenda, the Unit offers and implements related innovative products and services in selected pilot countries. In addition, the Unit closely liaises with oversight bodies, such as the Office of Internal Oversight Services, the Board of Auditors and the Joint Inspection Unit, in order to ensure complementarity of work. Although the findings of the 2016 professional peer review by the United Nations Evaluation Group of the evaluation function at UNODC showed impressive progress since 2010, further investments are crucial to strengthening evaluation and accountability in the Office.

Table 7

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To coordinate and provide leadership for all United Nations drug control and crime prevention activities and ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*				
			2018–2019	*2016–2017*	*2014–2015*	*2012–2013*	
(a) Programme of work is effectively managed	Timely delivery of outputs and services [percentage of the Office's workplan implemented in a timely manner]	Target	100	100	100	100	
		Estimate		100	100	100	
		Actual			100	100	
	[percentage of the Executive Committee's decisions completed]	Target	98	98	95	93	
		Estimate		85	95	93	
		Actual			95	93	
(b) Increased timeliness of submission of documentation	Increased percentage of pre-session documents submitted in accordance with the required deadline	Target	100				
		Estimate					
		Actual					
(c) Improved geographical representation and gender balance of staff	(i) Increased percentage of candidates recruited from unrepresented or underrepresented Member States to geographical posts	Target	20	20	20	30	
		Estimate		20	20	20	
		Actual			50	75	
	(ii) Attain or maintain gender parity in the Professional and higher categories [percentage of female staff]	Target	47.5	45	48.5	50	
		Estimate		45.5	40	46.5	
		Actual			43.5	39	
(d) Timely recruitment and placement of staff	Reduction of the average number of days to complete all steps in the recruitment process under the authority of UNODC [number of days from job posting to selection]	Target	120	120	120	120	
		Estimate		120	58	120	
		Actual			106.9	58	
(e) Enhanced policy coherence in the management of United Nations activities to counter drugs, crime and terrorism	Increase in the number of activities carried out in collaboration with other entities [number of activities carried out in collaboration with other entities]	Target	14	10	7	5	
		Estimate			7	5	
		Actual				5	
	[number of other entities involved in the activities]	Target	14	10	7	5	
		Estimate			7	5	
		Actual				5	
(f) Institutionalized culture of evaluation	Increase in the perception of evaluation as an important element of accountability and credibility [number of internal and external stakeholders participating actively in the consultations on the biennial workplan of the Independent Evaluation Unit]	Target	15	13			
		Estimate		13			
		Actual					
(g) High-quality standards and evidence-based, independent and in-depth evaluations	Increase in the quantity of evaluation guidelines, tools and templates through continuous development and updates [number of developments in and updates of UNODC evaluation guidelines, tools, templates and procedures]	Target	2	2	2	1	
		Estimate		2	2	1	
		Actual				1	
(h) Improved accountability and learning, delivery and policy formulation through evaluation results	Increased usage of evaluation results from evaluation reports for planning and decision-making [number of in-depth evaluation reports finalized and disseminated to internal and external stakeholders]	Target	3	8	3	3	
		Estimate		4	20	3	
		Actual			18	4	

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*						
			2018	*2019*	*2016*	*2017*	*2014*	*2015*	*2012*	*2013*
(i) Support provided to national evaluation capacity-building within the mandated areas of UNODC in line with General Assembly resolution 69/237 and the Sustainable Development Goals	Increased number of high-level events on national evaluation capacity-building contributed to or participated in [number of high-level events contributed to or participated in]	Target		2						
		Estimate				2				
		Actual						1		
(ii) Efficiencies achieved in travel costs for the Organization	Increased percentage of air tickets purchased at least two weeks before the commencement of travel	Target	100							
		Estimate								
		Actual								

External factors

102. The Office is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there are no delays in the recruitment of staff; (b) collaborating partners facilitate the timely delivery of outputs; and (c) sufficient extrabudgetary resources are available to implement the programme of technical cooperation.

Outputs

103. During the biennium 2018–2019, the following final outputs will be delivered:

Outputs	*Quantity*
A. Servicing of intergovernmental and expert bodies, and reports thereto	
1. Effective management of UNODC	
2. Implementation of the mandates of UNODC	
B. Other substantive activities	
3. Substantive input and contribution, including political advice and analysis, to the Secretary-General on drug control, crime prevention, anti-corruption and terrorism prevention issues in the form of briefing material, statements and talking points	1
4. Advocacy of drug control, crime prevention, anti-corruption and terrorism prevention issues with Member States and civil society through speaking engagements, conferences, information dissemination, media activities, raising public awareness and representation of the Secretary-General at international events and forums, as appropriate	1
5. Regular monitoring of the Office's divisions to ensure continued timely preparation and submission of documentation to the governing bodies	1
6. Provision of support for multilateral efforts in the field of drug control, crime prevention, anti-corruption and terrorism prevention and cooperation with Member States, intergovernmental organizations and civil society, including at the regional level	1
7. Preparation, organization and substantive servicing of meetings and/or activities related to relevant governing bodies, such as the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice, the Conference of the Parties to the United Nations Convention against Transnational Organized Crime and the Conference of the States Parties to the United Nations Convention against Corruption	1
8. In-depth and independent project evaluations of programmes and projects covering the mandate of UNODC in drug control and crime prevention, and reporting on and dissemination of the evaluation results to senior management and Member States to ensure that evaluation recommendations feed into planning and decision-making	8
9. Improved quality of evaluations through the use of UNODC evaluation norms and standards, in line with United Nations-wide evaluation methodologies	2
10. Strengthened national capacities of Member States for evaluation by implementing General Assembly resolution 69/237, as well as ensuring accountability and transparency within UNODC by engaging with national counterparts at all stages of the evaluation process	2

104. The distribution of resources for executive direction and management is reflected in table 8 below.

Table 8
Resource projections: executive direction and management

	Resources (thousands of United States dollars)			*Posts*	
Category	*2016–2017 (revised)*	*2016–2017 (final projections)*	*2018–2019*	*2016–2017*	*2018–2019*
A. General-purpose					
Post	389.5	365.5	395.0	1	1
Non-post	8.0	7.2	8.5		
Subtotal	**397.5**	**372.7**	**403.5**	**1**	**1**
B. Special-purpose					
Drug programme	809.9	1 061.9	1 357.5	1	2
Crime programme	-	-	-	-	-
Subtotal	**809.9**	**1 061.9**	**1 357.5**	**1**	**2**
C. Programme support cost					
Post	3 094.7	2 937.6	3 436.5	10	11
Non-post	450.2	430.2	534.3		
Subtotal	**3 544.9**	**3 367.7**	**3 970.8**	**10**	**11**
D. Regular budget					
Post	1 407.5	1 407.5	1 439.3	4	4
Non-post	95.0	95.0	70.3		
Subtotal	**1 502.5**	**1 502.5**	**1 509.6**	**4**	**4**
Total	**6 254.8**	**6 304.8**	**7 241.4**	**16**	**18**

105. Total resources for executive direction and management are proposed at $7,241,400 for 2018–2019, reflecting an increase of $986,600 (15.8 per cent) in comparison with the revised budget for 2016–2017.

106. General-purpose resources for $403,500 in 2018–2019 are provided for one post (P-4) in the Office of the Executive Director and the related non-post resources.

107. Special-purpose expenditure is projected at $1,357,500 and comprise $466,600 for the global project of the Office of the Executive Director to promote gender equality and $890,900 for the Independent Evaluation Unit. The resources for the Independent Evaluation Unit will ensure a minimum continuity to the work of the Unit to support the strengthening of a culture of accountability and learning within UNODC. This includes managing in-depth evaluations and backstopping project evaluations; developing evaluation knowledge products and using evaluation results for analysis, such as meta-analyses; advancing normative evaluation tools in line with the best practices of the United Nations Evaluation Group, ensuring that human rights and gender are fully mainstreamed into the evaluation process; and continuous investment in the development of web-based evaluation applications. It would also support cooperation with auditing activities to ensure efficiencies in oversight. In addition, those resources would be used to support Member States to strengthen national evaluation capacity in line with the mandate contained in General Assembly resolution 69/237.

108. Programme support cost resources are projected at $3,970,800 in 2018–2019, reflecting an increase of $425,860 (12.0 per cent) over the revised budget for 2016–2017. The requirements in 2018–2019 comprise the following:

(a) Eight posts (1 D-1, 3 P-4, 1 P-3, 2 P-2, 1 General Service (Other level)) in the Office of the Executive Director and three posts (1 P-2 and 2 General Service (Other level)) in the Independent Evaluation Unit;

(b) Non-post resources relating to general temporary assistance, missions of the Executive Director to the field, contractual services, consultants and experts, supplies and materials, general operating expenses and contribution to joint services.

109. The increase reflects the establishment of one P-2 post (Associate Evaluation Officer) in the Independent Evaluation Unit. The new post is required in line with Commission on Crime Prevention and Criminal Justice resolution 20/1 and Commission on Narcotic Drugs resolution 54/10, in which the Commissions urged the Secretariat to ensure that the evaluation function became fully staffed and operational. The establishment of the P-2 post will provide for enhanced capacity to deliver on the growing mandate of the Unit, in line with General Assembly resolution 69/237, as well as the increasing commitments of the Unit. The Associate Evaluation Officer will assist in providing the Executive Director, UNODC management and Member States with independent evaluations, contributing to the management of in-depth evaluations, as well as developing and enhancing evaluation methodologies and normative tools, in line with the "Norms and standards for evaluation" of the United Nations Evaluation Group.

110. Regular budget resource requirements for the Office of the Executive Director and the Independent Evaluation Unit are presented in section 16 of the proposed programme budget for 2018–2019. An amount of $1,509,600, after recosting, under that section provides for the post of the Executive Director (Under-Secretary-General) and non-post resources to enable the Office to carry out its functions. It also includes the posts of the Independent Evaluation Unit (1 P-5, 1 P-4 and 1 P-3). The increase of $7,100 (0.5 per cent) is the result of recosting to 2018–2019 rates, offset by the decrease under non-post requirements resulting from anticipated efficiencies that the Office plans to bring about in the 2018–2019 biennium.

VII. Programme of work

Subprogramme 1. Countering transnational organized crime

111. Substantive responsibility for subprogramme 1 is vested in the Division for Treaty Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 13 of the biennial programme plan for the period 2018–2019.

112. In relation to action against transnational organized crime and illicit drug trafficking, the Office assists countries in developing strategies, policies, action plans, programmes and projects to implement the Organized Crime Convention and the Protocols thereto, and the three international drug control conventions. This includes addressing trafficking in drugs; firearms; trafficking in persons and smuggling of migrants; money-laundering; and emerging crimes. UNODC implements its actions against transnational organized crime along the following three lines:

(a) Substantive policy support for the Conference of the Parties to the United Nations Convention against Transnational Organized Crime and technical assistance to Member States, upon request, to facilitate the ratification and implementation of the Convention and the Protocols thereto and the international drug control conventions. UNODC also assists Member States in strengthening responses to new and emerging forms of crime, such as cybercrime, trafficking in cultural property and trafficking in falsified medicines. Moreover, the Office assists Member States in strengthening international cooperation in criminal matters through the development of specialized tools as well as through technical assistance activities to promote international judicial cooperation;

(b) Delivery of regional and national tailored capacity-building and expert technical assistance activities, the creation of tools (such as model laws, training programmes and guides) and the dissemination of standard approaches through handbooks, case studies and the promotion of international standards. Those

approaches are operationalized through global programmes, including the Global Programme for Strengthening the Capacities of Member States to Prevent and Combat Organized and Serious Crime, the Global Programme against Money-Laundering, Proceeds of Crime and the Financing of Terrorism, the Global Firearms Programme and the Container Control Programme;

(c) Strengthening responses to counter trafficking in persons and smuggling of migrants, based on mandates given to UNODC through the Protocol to Prevent, Suppress and Punish Trafficking in Persons, Especially Women and Children, supplementing the Organized Crime Convention, and the Protocol against the Smuggling of Migrants by Land, Sea and Air, supplementing the Convention. The Office will continue to provide technical assistance directly to States as well as normative and policy support to intergovernmental and inter-agency processes on responding to trafficking in persons and smuggling of migrants, in line with the Protocols. The Office will also continue to support high-profile multilateral initiatives, including the implementation of the New York Declaration for Refugees and Migrants, the development of a United Nations global compact for safe, orderly and regular migration, the Security Council's increased focus on trafficking in persons in conflict situations and the appraisal of the United Nations Global Plan of Action to Combat Trafficking in Persons, including as the coordinator of the Inter-Agency Coordination Group against Trafficking in Persons.

Table 9
Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective To promote and support effective responses to transnational organized crime and illicit trafficking

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018–2019	*2016–2017*	*2014–2015*	*2012–2013*
(a) Increased technical assistance, undertaken at the request of Member States, aimed at promoting the ratification and/or adoption of the international drug control conventions and the Organized Crime Convention and the Protocols thereto and implementation by Member States of the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem and relevant provisions of the outcome document of the special session of the General Assembly on the world drug problem held in 2016 (see Assembly resolution S-30/1)	(i) Increased number of States parties ratifying the Organized Crime Convention, drawing on the assistance of UNODC [number of additional ratifications of the Convention]	Target	2	3	5	5
		Estimate	2	3	5	10
		Actual			7	14
	(ii) Increased number of States parties ratifying the Protocols to the Organized Crime Convention, drawing on the assistance of UNODC [Trafficking in Persons Protocol]	Target	2	3	3	5
		Estimate		1	7	9
		Actual			10	13
	[Firearms Protocol]	Target		6	6	15
		Estimate		1	1	2
		Actual			7	10
(b) Increased regional and international cooperation in combating transnational organized crime and illicit trafficking with the assistance of UNODC, in accordance with its mandate	(i) Increased number of regional initiatives maintained and/or developed to combat transnational organized crime and illicit trafficking, including trafficking in persons, through cooperation agreements facilitated and/or supported by UNODC	Target	5	5	10	7
		Estimate	5	5	8	5
		Actual				5
	(ii) Additional number of mechanisms established or strengthened, through UNODC and within the context of its mandates, to promote information-sharing and cooperation among criminal justice agencies within and across borders	Target	58	58	54	-
		Estimate	8	58	54	54
		Actual			54	54

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures* 2018–2019	2016–2017	2014–2015	2012–2013
	(iii) Enhanced coordination and cooperation among United Nations and other organizations that are members of the Inter-Agency Coordination Group against Trafficking in Persons	Target	8	8	6	-
		Estimate	8	8	6	4
		Actual			10	4
(c) Increased capacity of requesting Member States, with the assistance of UNODC, for effective action against transnational organized crime, including in the areas of money-laundering, combating illicit financial flows, trafficking in persons, smuggling of migrants, illicit trafficking in firearms and emerging crimes	(i) Increased number of countries in receipt of assistance for institutional strengthening and capacity-building in the areas of combating money-laundering, illicit financial flows, trafficking in persons, smuggling of migrants, illicit trafficking in firearms, trafficking in cultural property and emerging crimes	Target	50	50	20	-
		Estimate	50	50	20	20
		Actual				20
	(ii) Additional Member States assisted, upon request, in the fields of technical assistance and training on anti-money-laundering and countering the financing of terrorism	Target	10	10	57	-
		Estimate	10	10	58	52
		Actual				52
	(iii) Additional number of Member States to adopt, adapt or review domestic legislation to implement the provisions of the legal instruments relating to crime, in particular the Organized Crime Convention and the Protocols thereto	Target	10	10	20	-
		Estimate	10	10	20	20
		Actual			50	20
	(iv) Number of additional legal and/or operational tools and good practices on transnational organized crime brokered and/or supported by UNODC	Target	8	8	8	-
		Estimate	1	1	8	8
		Actual			8	8
	(v) Increased number of Member States requesting the assistance of UNODC on the implementation of the protocol against the smuggling of migrants	Target	2	3	3	5
		Estimate		1	3	5
		Actual			4	8
(d) Improved capacity of UNODC to support requesting Member States to implement the *Wildlife and Forest Crime Analytic Toolkit* of the International Consortium on Combating Wildlife Crime	Additional countries implementing the *Wildlife and Forest Crime Analytic Toolkit* of the International Consortium on Combating Wildlife Crime supported by UNODC	Target		6	6	
		Estimate				
		Actual				

External factors

113. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States are ready to accede to the United Nations conventions and treaties (drug control treaties, the Organized Crime Convention and the Protocols thereto) and to implement them; (b) Member States are committed to and capable of complying with the provisions of the treaties and conventions on drugs and organized crime and illicit trafficking, including trafficking in persons and smuggling of migrants and firearms in all its forms and manifestations, and fulfil their relevant reporting obligations, including the submission of treaty-mandated data; (c) Member States are willing to implement the policy directives of the treaty-based organs and governing bodies related to drugs and crime; (d) there are no significant shortfalls in extrabudgetary resources, and specialized expertise is available for timely delivery of assistance; and (e) conditions on the ground do not prevent the implementation of planned activities.

Outputs

114. During the biennium 2018–2019, the following final outputs will be delivered:

Outputs	*Quantity*
A. Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)	
General Assembly	
Substantive servicing of meetings	
1 Intergovernmental conference on international migration	1
2 General Assembly high-level event on matters relating to migration	2
Parliamentary documentation	
3 Global compact for safe, orderly and regular migration	1
4 Global compact for refugees	1
Reports of the Secretary-General on	
5 Improving the coordination of efforts against trafficking in persons	1
6 Trafficking in women and girls	1
7 Strengthening and coordinating United Nations rule of law activities	1
8 Strengthening the United Nations crime prevention and criminal justice programme, in particular its technical cooperation capacity	1
9 Sport for development and peace	1
10 Promotion of interreligious and intercultural dialogue and follow-up to the Declaration and Programme of Action on a Culture of Peace	1
Security Council	
Parliamentary documentation	
Reports of the Secretary-General on	
11 Trafficking in persons	2
12 Maintenance of international peace and security	2
13 The threat posed by Islamic State in Iraq and the Levant (Da'esh) to international peace and security and the range of United Nations efforts in support of Member States in countering the threat	2
Commission on Crime Prevention and Criminal Justice	
Parliamentary documentation	
14 Inputs to the report of the Secretary-General on international cooperation in combating transnational organized crime and corruption	2
Conference of the Parties to the Convention against Transnational Organized Crime	
Substantive servicing of meetings	
15 Extended Bureau of the Conference of the Parties	15
16 Conference of the Parties	20
Working groups on	
17 Firearms	8
18 Smuggling of migrants	8
19 Trafficking in persons	8
20 International cooperation	4
21 Technical assistance	4
Parliamentary documentation	
22 Background documents for the Conference of the Parties and other relevant documentation	28
23 Report of the Conference of the Parties	1
24 Background documents for the working groups	30
25 Report of the Working Group on Trafficking in Persons	1
26 Report of the Working Group on the Smuggling of Migrants	1
27 Report of the Working Group on Firearms	1

Outputs	*Quantity*
28. Report on the Working Group on International Cooperation	1
29. Report on the work of the Working Group of Government Experts on Technical Assistance	1
Other services	
Ad hoc expert groups	
30. Reviews of the UNODC *Model Law against the Smuggling of Migrants*, the *Model Law against Trafficking in Persons* and the legislative guides on the trafficking in persons and smuggling of migrants protocols	3
31. International cooperation	1
32. New forms and dimensions of emerging crimes	1
33. Implementation of relevant provisions of the Convention	1
34. *Digest of Organized Crime Cases*	1
35. Key concepts in the Trafficking in Persons Protocol and the Smuggling of Migrants Protocol	3
36. Support for Member States' efforts to combat organized crime	3
B. Other substantive activities (regular budget)	
Recurrent publications	
37. Printing of the United Nations Convention against Transnational Organized Crime and the Protocols thereto	1
38. Printing of the rules of procedure for the Conference of the Parties to the United Nations Convention against Transnational Organized Crime	1
39. Booklet on model laws and treaties on international legal cooperation	1
40. Brochure on the work of the Organized Crime and Illicit Trafficking Branch	1
41. Directory of competent national authorities	2
42. Guide to enacting sound laws and policies on selected new forms and dimensions of emerging crimes	1
43. Printing of guides and legal commentaries on the Organized Crime Convention and/or the drug control conventions	1
44. Leaflet on legal tools	1
Non-recurrent publications	
45. Issue papers on key concepts of the Trafficking in Persons Protocol and the Smuggling of Migrants Protocol	3
46. Policy paper of the Inter-Agency Coordination Group against Trafficking in Persons	2
47. Technical paper on a selected topic related to the smuggling of migrants	1
48. Technical assistance tool for the implementation of the Trafficking in Persons Protocol	1
49. Technical guidelines on asset seizure and related money-laundering countermeasures	2
50. Technical guidelines on special investigative techniques and related responses to combating organized crime	2
51. Training tool on the implementation of the Organized Crime Convention	1
Technical materials	
52. Maintenance and updating of the Sharing Electronic Resources and Laws on Crime (SHERLOC) knowledge management portal	1
53. Further technical development of the directory of competent national authorities under the international drug and crime treaties	1
54. Publication of studies and research on money-laundering	2
55. Maintenance and updating of the case law database on trafficking in persons	1
56. Further technical development of the directory of competent national authorities under the international drug and crime treaties, with a view to accessing information for judicial cooperation	1
C. International cooperation and inter-agency coordination and liaison	
Substantive servicing of inter-agency meetings	
57. Working-level meetings of the Inter-Agency Coordination Group against Trafficking in Persons by means of teleconferences or in person	10
58. Participation in and substantive support to the Global Migration Group	2

Outputs	*Quantity*
59 Participation in meetings of INTERPOL, WCO, UNESCO, Europol, Eurojust, the Southeast European Law Enforcement Center, the Central Asian Regional Information and Coordination Centre, the Council of Europe and the International Criminal Court	10
D. Technical cooperation (regular budget/extrabudgetary)	
Advisory services	
60 Provision of advisory services to countries on accession to and implementation of the Organized Crime Convention and the Protocols thereto	7
61 Legislative assistance to Member States towards assessing, developing or revising legislation against trafficking in persons and the smuggling of migrants	8
62 Advisory services to Member States in support of their countermeasures to combat organized crime and related issues	10
Missions to:	
63 Attend international and regional meetings, conferences and events to strengthen partnerships and develop synergies	9
64 Assist Member States with technical advice on container control and supply chain security issues	10
65 Assist Member States with technical advice on drafting and implementing legislation to counter money-laundering and the financing of terrorism	10
66 Assist Member States with technical advice on law enforcement and the implementation of the Organized Crime Convention	5
67 Assist Member States with digital evidence and countering cybercrime, including online child sexual exploitation	5
Training courses, seminars and workshops	
68 National and regional training courses for criminal justice practitioners on investigating and prosecuting the smuggling of migrants	10
69 National and regional training courses for criminal justice practitioners on investigating and prosecuting trafficking in persons	10
70 Organization of and participation in international training activities, workshops and consultations on international cooperation in criminal matters	1
71 Training courses and workshops to assist officials in the technical implementation of the Firearms Protocol with regard to the prevention and detection of trafficking in firearms	6
72 Training courses to enhance the capabilities of law enforcement personnel with regard to container control and risk management related to crime	10
73 Training to assist officials on the implementation of the Organized Crime Convention and the relevant domestic legislation and arrangements	1
74 Training for national line ministries and services and other relevant stakeholders and regional bodies on policies against trafficking in persons and the smuggling of migrants and on strategy development	4
75 Training workshops and mentoring for officials on border control, integrated management techniques and combating money-laundering	10
76 Training for officials on digital evidence and countering cybercrime, including online child sexual exploitation	5
77 Training for officials on the investigation and seizure of cryptocurrencies used to facilitate transnational organized crime and terrorism	5
78 Training for law enforcement advisers	2
79 Training on the implementation of container control programme activities	2
Field projects	
80 To support efforts to combat trafficking in persons and the smuggling of migrants through the building of knowledge and expertise, the reinforcement of institutional capacities and the training of personnel	5
81 To support: (a) the ratification and implementation of the Organized Crime Convention and the Protocols thereto; and (b) efforts to combat transnational organized crime through the building of knowledge and expertise, the reinforcement of institutional capacities and the training of personnel	1
82 To support efforts to combat cybercrime, including online child sexual exploitation, through the building of knowledge and expertise, the reinforcement of institutional capacities and the training of personnel	1

115. The distribution of resources for subprogramme 1 is reflected in table 10 below.

Table 10
Resource projections: subprogramme 1. Countering transnational organized crime

		Resources (thousands of United States dollars)			*Posts*	
Category		*2016–2017 (revised)*	*2016–2017 (final projections)*	*2018–2019*	*2016–2017*	*2018–2019*
A.	**General-purpose**					
	Post	471.2	440.8	458.2	1	1
	Non-post	8.0	7.9	8.5		
	Subtotal	**479.2**	**448.7**	**466.7**	**1**	**1**
C.	**Special-purpose**					
	Drug programme	71 395.5	67 825.6	70 722.9	32	52
	Crime programme	120 026.0	97 922.1	132 529.7	55	41
	Subtotal	**191 421.5**	**165 747.7**	**203 252.6**	**87**	**93**
B.	**Programme support cost**					
	Post	794.3	625.3	1 450.9	3	5
	Non-post	100.3	96.5	288.3		
	Subtotal	**894.6**	**721.8**	**1 739.2**	**3**	**5**
D.	**Regular budget**					
	Post	4 869.0	4 869.0	4 800.0	19	18
	Non-post	852.6	852.6	600.0		
	Subtotal	**5 721.6**	**5 721.6**	**5 400.0**	**19**	**18**
	Total	**198 516.8**	**172 639.8**	**210 858.6**	**110**	**117**

116. Total resources for subprogramme 1 are proposed at $210,858,600 for 2018–2019, reflecting an increase of $12,341,700 (6.2 per cent) in comparison with the revised budget for 2016–2017.

117. General-purpose funds are estimated at $466,700 in 2018–2019, reflecting a decrease of $12,400 (2.6 per cent) over the revised budget for 2016–2017. The projected resources are provided for the P-5 post of Chief, Implementation Support Section, Organized Crime and Illicit Trafficking Branch, and the related non-post resources.

118. Special-purpose expenditure is estimated at $203,252,600 in 2018–2019, reflecting an increase of $11,831,100 (6.2 per cent) over the revised budget for 2016–2017 and $37,504,900 (22.6 per cent) over the final projections for 2016–2017. The increase is mainly the result of increased performance of major projects such as: Consolidation of the Criminal Procedure Reform in Panama (PANZ41), Response to Drugs and related Organized Crime in Nigeria (NGAV16), the Global Programme for Combating Wildlife and Forest Crime (GLOZ31) and Subprogramme 1 of the Programme for Central Asia: Countering transnational organized crime and illicit drug trafficking and preventing terrorism (XACZ60).

119. The proposed resources will provide for legal advisory services and other technical cooperation activities to assist countries in implementing the Organized Crime Convention and the Protocols thereto and the international drug control conventions, as well as to further progress towards the achievement of Sustainable Development Goal 16, relating to peace, justice and strong institutions. Through the knowledge management portal known as Sharing Electronic Resources and Laws on Crime (SHERLOC), the Office gathers and disseminates information on the implementation of those international instruments. UNODC will continue to provide support to Member States to strengthen their legal, institutional and operational

capacities to combat transnational organized crime, including the illicit manufacturing of and trafficking in firearms, trafficking in persons and smuggling of migrants, money-laundering, trafficking in cultural property, cybercrime, trafficking in falsified medicines and other forms of crime. The increase in resources is owing to additional activities in the area of drug trafficking and organized crime, including counter-narcotics capacities and container control. The Office will also continue to provide sustained support to the Conference of the Parties and its working groups, including support to the ongoing intergovernmental process for establishing a review mechanism, in line with Conference resolution 8/2, in which the Conference requested such support to be carried out within existing resources from the regular budget and without prejudice to other mandated activities. Pursuant to that resolution, UNODC convened an open-ended intergovernmental meeting for defining the specific procedures and rules for functioning of the review mechanism. The meeting was held in Vienna from 24 to 26 April 2017 and a second one will be held from 30 October to 1 November 2017. In addition, the five working groups of the Conference met in 2017 and it is envisaged that they will meet again in 2018 to consider draft questionnaires for the four instruments, also in line with Conference resolution 8/2. It is envisaged that the specific procedures and rules for the functioning of the review mechanism and the four questionnaires will be considered and adopted by the Conference at its ninth session, to be held in Vienna from 15 to 19 October 2018. UNODC will perform the mandates relating to the review mechanism pursuant to the decision to be made by the Conference.

120. The General Assembly, the Economic and Social Council, the Conference of the Parties and the Crime Commission continue to mandate UNODC to deliver technical assistance based on identified needs. The Office will continue to do so, in cooperation with relevant partners, including with regard to the prevention, detection, investigation and prosecution of cybercrime in all its forms, including online child sexual abuse and exploitation; the Office will also continue to support the intergovernmental process to formulate responses to cybercrime. Through the Container Control Programme, UNODC is providing technical assistance to strengthen maritime and air cargo trade borders against trafficking and related offences. Through the Global Programme against Money-Laundering, Proceeds of Crime and the Financing of Terrorism, UNODC will continue to provide sustainable, in-depth technical assistance to national practitioners and private sector actors in the development and implementation of legal and regulatory frameworks and operational measures and practices in those areas. Through the global programmes against trafficking in persons and smuggling of migrants, UNODC will continue to assist in developing global solutions to critical challenges, in close consultation and coordination with regional offices and government counterparts. In addition, the Office will pay special attention to issues such as financial investigations related to trafficking in persons and smuggling of migrants cases, addressing the increased protection and assistance needs of migrants and refugees vulnerable to trafficking in persons, trafficking in persons in the fishing industry and cooperation in addressing smuggling of migrants.

121. Programme support cost resources are estimated at $1,739,200 in 2018–2019, reflecting an increase of $844,700 (94.4 per cent) over the revised budget for 2016–2017. The requirements include five posts (1 P-4 and 1 General Service (Principal level) in the Office of the Director, Division for Treaty Affairs, 1 P-4 and 2 General Service (Other level) in the Organized Crime and Illicit Trafficking Branch), travel of staff, general temporary assistance and other non-post resources. The increase reflects: (a) the establishment of a new General Service (Principal level) post (Senior Administrative Assistant), to assist the Director of the Division for Treaty Affairs in the overall administration of the Division, including by providing support to central financial planning, monitoring and oversight, human resources-related actions and other overarching support activities of the Division; (b) the establishment of a P-4 post (Programme Management Officer) in the Office of the Chief, Organized Crime and Illicit Trafficking Branch, to provide support in programme management and coordination and in the implementation, monitoring and evaluation of

programmes, operations and other activities of the Branch; (c) the provision of general temporary assistance in the Human Trafficking and Migrant Smuggling Section to support the administration, finance and human resources functions of the Section; and (d) the provision of additional travel to UNODC field offices for programme coordination.

122. The regular budget requirements are set forth in section 16, subprogramme 1 (Countering transnational organized crime), of the proposed programme budget for the biennium 2018–2019. Regular budget requirements total $5,400,000 after recosting, representing a decrease of $321,600 (5.6 per cent) over the revised budget for 2016–2017. The funds provide for 18 posts and non-post resources related to general temporary assistance and overtime, consultants and experts, travel of staff and contractual services. The decrease reflects the abolition of one P-2 post (Associate Statistician) and non-post reductions as a result of anticipated efficiencies that the Office plans to bring about in the biennium 2018–2019. The decrease also reflects the removal of non-recurrent requirements pursuant to General Assembly resolution 71/280, on modalities for the intergovernmental negotiations of the global compact for safe, orderly and regular migration.

Subprogramme 2. A comprehensive and balanced approach to countering the world drug problem

123. Substantive responsibility for subprogramme 2 is vested in the Drug Prevention and Health Branch of the Division for Operations. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 13 of the biennial programme plan for the period 2018–2019.

124. The biennial programme plan for the biennium 2018–2019 will address vulnerabilities relating to drug use and drug dependence and HIV/AIDS vulnerabilities in the community and in prison settings. It focuses on responding to the interconnected problems of illicit drug use and drug dependence and their health and social consequences, particularly HIV/AIDS. The thematic programme is based on the basic principles of all international conventions on action against illicit narcotic drugs and psychotropic substances: to protect the health of individuals and societies from the dangerous effects of drugs; to address the health and social problems of drug users, drug-dependent individuals and people living in prison settings; and to ensure access to controlled drugs for medical purposes while preventing diversion and abuse. Areas of work covered by the thematic programme are: prevention of drug use; treatment for, care of and rehabilitation for people with drug use disorders in the community and in prison settings; prevention, treatment and care relating to HIV and AIDS among people who use drugs and in prison settings; and ensuring access to controlled drugs for medical purposes while preventing diversion and abuse. Also under subprogramme 2, the illicit cultivation of crops used in the production of narcotic drugs and psychotropic substances is addressed. This is achieved through the provision of development-oriented drug control interventions (alternative development and/or preventive alternative development). Work in that regard includes providing legitimate income-generating opportunities to rural farming communities through sustainable crop control strategies, as well as focusing on poverty reduction and food security issues. The Office also assists countries in making relevant basic social and economic services available to populations vulnerable to drug dependence, HIV/AIDS and crime. Through this subprogramme, UNODC also addresses wildlife and forest crime. The Global Programme for Combating Wildlife and Forest Crime addresses wildlife, forest and fisheries crime in over 30 countries through law enforcement, prosecutorial and judicial capacity-building.

Table 11
Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: Effective, comprehensive and balanced responses to the world drug problem in compliance with the three drug control conventions and other relevant United Nations treaties

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures* 2018 2016	2016 2017	2014 2015	2012 2013
(a) Increased ratification and implementation, with the support of UNODC and upon the request of Member States, of the international drug control conventions (the 1961 Convention, the 1971 Convention and the 1988 Convention) and implementation of the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem, as well as relevant operational outcomes of the special session of the General Assembly on the world drug problem held in 2016	(i) Increased number of States parties requesting assistance relating to the implementation of the three international drug control conventions, in line with the outcomes of the special session of the General Assembly on the world drug problem held in 2016	Target Estimate Actual	1 1			
	(ii) Increased number of States parties ratifying the three international drug control conventions with the assistance of UNODC	Target Estimate Actual	1 1	1 1		
(b) Increased and balanced application of a continuum of measures aimed at drug demand reduction, as well as vulnerability to HIV/AIDS and other blood-borne diseases, with the assistance of UNODC	(i) Additional countries implementing drug use prevention interventions, in line with relevant international treaties and based on scientific evidence, with the assistance of UNODC	Target Estimate Actual	25	26 26	25 26 25	25 25
	(ii) Additional countries implementing drug dependence treatment, rehabilitation and social reintegration interventions, in line with relevant international treaties and based on scientific evidence, with the assistance of UNODC	Target Estimate Actual	25	26 26	43 43 42	43 43
	(iii) Additional countries developing, adopting and implementing strategies and programmes on HIV/AIDS as related to drug users, particularly people who inject drugs, with the assistance of UNODC	Target Estimate Actual	60	64 64	64 64 60	60 60
(c) Increased capacity of UNODC to support requesting Member States to reduce the vulnerability to drug use and to HIV/AIDS of people in the criminal justice system	(i) Additional countries establishing and/or scaling-up policies and programmes in relation to drug dependence in the criminal justice system, in line with relevant international treaties and based on scientific evidence, with the assistance of UNODC	Target Estimate Actual	10	10 11	10 11 12	10 10
	(ii) Additional countries assisted by UNODC in developing, adopting and implementing HIV/AIDS prevention, treatment, care and support policies and programmes in the criminal justice system, in line with relevant international treaties and based on scientific evidence in *HIV Prevention, Treatment and Care in Prisons and Other Closed Settings: A Comprehensive Package of Interventions*	Target Estimate Actual	10	11 11	11 11 10	45 45

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures			
			2018–2019	2016–2017	2014–2015	2012–2013
(d) Increased capacity of UNODC to support requesting Member States to design, implement, monitor and evaluate sustainable crop control strategies through alternative development and/or preventive alternative development, as appropriate, in line with the United Nations Guiding Principles on Alternative Development	Countries developing and implementing sustainable illicit crop control strategies through alternative development and/or preventive alternative development, concurrent with national development programmes and, as appropriate, in line with the United Nations Guiding Principles on Alternative Development	Target	10	10	10	-
		Estimate		10	10	10
		Actual			10	10
(e) Improved capacity of UNODC to support Member States to provide sustainable livelihoods (basic social assistance) to populations vulnerable to drug dependence and crime as a result of social and economic marginalization	Countries making basic social and economic services available to populations vulnerable to drug dependence, HIV/AIDS and crime, within their national context and in line with relevant international treaties and based on scientific evidence	Target	5	5	5	-
		Estimate		5	6	5
		Actual			5	6
(f) Increased regional and international cooperation in combating illicit drug trafficking and illicit trafficking in and diversion of narcotic drugs and psychotropic substances, with the assistance of UNODC, in accordance with its mandate	(i) Increased number of regional initiatives maintained and/or developed to combat illicit drug trafficking and precursor control through cooperation agreements	Target	2			
		Estimate	2			
		Actual				
	(ii) Number of networks established or strengthened for promoting enhanced cooperation and information-sharing among criminal justice and law enforcement agencies within and across borders to combat and address illicit drug trafficking, with the support of UNODC and within the context of its mandates	Target	2			
		Estimate	2			
		Actual				
(g) Increased capacity of UNODC to support requesting Member States with effective action against illicit drug trafficking and related offences	Additional Member States assisted in the fields of technical assistance and capacity-building, in the areas of anti-money-laundering, illicit financial flows and the confiscation of the proceeds of illicit drug manufacturing	Target	3			
		Estimate	3			
		Actual				

External factors

125 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States are ready to accede to the drug control conventions and to implement them; (b) Member States are committed to and capable of complying with the provisions of the international drug control conventions and fulfilling their relevant reporting obligations, including the submission of treaty-mandated data; (c) Member States are willing to implement the policy directives of the treaty-based organs and governing body related to drugs; (d) there are no significant shortfalls in extrabudgetary resources, and specialized expertise is available for the timely delivery of assistance; and (e) conditions on the ground do not prevent the implementation of planned activities.

Outputs

126. During the biennium 2018–2019, the following final outputs will be delivered:

Outputs	*Quantity*
A. Servicing of intergovernmental and expert bodies, and reports thereto (regular budget/extrabudgetary)	
Commission on Narcotic Drugs	
Substantive servicing of meetings	
1. Meetings of the subsidiary bodies of the Commission	40
2. Meetings of the Commission on Narcotic Drugs on alternative development and sustainable livelihoods	2
3. Meetings of the Commission on Narcotic Drugs on issues related to drug demand reduction and related measures	2
4. Meetings on issues concerning HIV and AIDS as they relate to drug use and in prison settings	2
Parliamentary documentation	
5. Note on promoting coordination and alignment of decisions between the Commission on Narcotic Drugs and the Programme Coordinating Board of the Joint United Nations Programme on HIV/AIDS	2
Reports on	
6. Regional drug trafficking trends in the Near and Middle East and South-West and Central Asia, for the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East	2
7. Regional drug trafficking trends in the American region, for the Meeting of Heads of National Drug Law Enforcement Agencies, Latin America and the Caribbean	2
8. Regional drug trafficking trends in Europe, for the Meeting of Heads of National Drug Law Enforcement Agencies, Europe	1
9. Regional drug trafficking trends in Asia and the Pacific, for the Meeting of Heads of National Drug Law Enforcement Agencies, Asia and the Pacific	2
10. Regional drug trafficking trends in Africa, for the Meeting of Heads of National Drug Law Enforcement Agencies, Africa	2
11. Progress made by Member States in fulfilling the commitments on drug demand reduction and related measures contained in the 2009 Political Declaration and Plan of Action	1
12. Implementation of resolution 49/4 of the Commission on Narcotic Drugs, on responding to the prevalence of HIV, AIDS and other blood-borne diseases among drug users	1
13. Alternative development implementation as mandated in Commission resolutions and the Political Declaration and Plan of Action	1
Commission on Crime Prevention and Criminal Justice	
Substantive servicing of meetings	
14. Meetings on issues related to HIV prevention, treatment, care and support in prison settings	2
Other services	
Ad hoc expert groups	
Expert group meetings on	
15. HIV prevention and care among people who use drugs	1
16. HIV prevention and care in prisons and other closed settings	1
17. Best practices and lessons learned in alternative development, support for the 2016 special session of the General Assembly on the world drug problem and outreach to new stakeholders	1
18. Evidence-based and ethical interventions for the prevention of drug use	1
19. Evidence-based and ethical interventions for the treatment of drug dependence	1
B. International cooperation and inter-agency coordination and liaison	
Substantive servicing of inter-agency meetings	
20. Programme Coordinating Board of UNAIDS on issues related to HIV prevention, treatment, care and support among drug users and in prisons and other closed settings	4

Outputs	*Quantity*
C. Technical cooperation (regular budget/extrabudgetary)	
Advisory services	
21. Missions to assist Member States with technical advice on law enforcement and the implementation of the drug control conventions	5
22. Advisory services to countries on accession to and implementation of the drug control conventions	7
Training courses, seminars and workshops	
23. Training courses to assist officials in the implementation of the drug control conventions and the relevant domestic legislation and arrangements	1
24. Training courses to enhance the capabilities of law enforcement personnel with regard to container control and risk management related to drugs	10
25. Substantive and technical support on evidence-based prevention and treatment to Member States, other relevant organizations and agencies and national and regional programmes	6
26. Substantive and technical support on alternative development, sustainable livelihoods and wildlife and forest crime to Member States, other relevant organizations and agencies and national and regional programmes	16
27. Substantive and technical support, as well as support for Member States, on HIV and AIDS prevention, treatment and care as they relate to drug use and in prison settings	6
Field projects	
28. Projects at the global level to support Member States in developing, implementing, monitoring and evaluating activities for evidence-based drug prevention, treatment and rehabilitation, including access to controlled substances for medical purposes	5
29. Projects at the global level to support Member States in developing, implementing, monitoring and evaluating activities addressing HIV prevention, treatment, care and support among drug users and in prison settings	1
30. Field projects at the global level to support Member States in developing, implementing, monitoring and evaluating activities on alternative development, sustainable livelihoods and wildlife and forest crime	1

127. The distribution of resources for subprogramme 2 is reflected in table 12 below.

Table 12

Resource projections: subprogramme 2. A comprehensive and balanced approach to countering the world drug problem

		Resources (thousands of United States dollars)			*Posts*	
Category		*2016–2017 (revised)*	*2016–2017 (final projections)*	*2018–2019*	*2016–2017*	*2018–2019*
A.	**Special-purpose**					
	Drug programme	104 943.4	152 976.8	263 286.4	32	32
	Crime programme	3 555.5	225.6	37.7	4	5
	Subtotal	**108 498.9**	**153 202.4**	**263 324.1**	**36**	**37**
B.	**Programme support cost**					
	Post	202.4	188.6	202.1	1	1
	Non-post	115.9	63.7	114.9		
	Subtotal	**318.3**	**252.3**	**317.0**	**1**	**1**
C.	**Regular budget**					
	Post	1 217.9	1 217.9	1 246.8	4	4
	Non-post	167.3	167.3	122.2		
	Subtotal	**1 385.2**	**1 385.2**	**1 369.0**	**4**	**4**
	Total	**110 202.4**	**154 839.9**	**265 010.2**	**41**	**42**

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128. Total resources for subprogramme 2 are proposed at $265,010,200 for 2018–2019, reflecting a significant increase of $154,807,800 (140.5 per cent) in comparison with the revised budget for 2016–2017.

129. Special-purpose expenditure is estimated at $263,324,100 in 2018–2019, reflecting an increase of $154,825,200 (142.7 per cent) over the revised budget for 2016–2017 and an increase of $110,121,800 (71.9 per cent) over the final projections for 2016–2017. The increase is a result of the start of the new project in Colombia on alternative development within the framework of the implementation of the peace agreement in Colombia (COLW40).

130. The resources will provide for technical cooperation, advisory services and field projects at the global, regional and national levels to support Member States on evidence-based drug prevention, treatment and rehabilitation, HIV/AIDS prevention, treatment and rehabilitation, and alternative development and sustainable livelihoods, including new initiatives against organized wildlife and environmental crime.

131. Programme activities will continue to focus on promoting the development, implementation, monitoring and evaluation of interventions and policies based on scientific evidence, as described in the *International Standards on Drug Use Prevention* and the recently published UNODC-WHO *International Standards for the Treatment of Drug Use Disorders*. The *International Standards on Drug Use Prevention* will be updated and the programme will continue to pilot evidence-based programmes in families, schools and sport settings, as well as to mobilize young people through the Youth Initiative. The UNODC-WHO programme on drug dependence treatment and care will continue to improve services for people, including children, with drug use disorders globally. The *International Standards for the Treatment of Drug Use Disorders* will be tested in the field and disseminated, including through training. Finally, UNODC will disseminate tools and guidance on ensuring access to controlled drugs for medical purposes while preventing diversion and abuse.

132. In 2018–2019, UNODC will continue to support Member States in implementing the outcome document of the special session of the General Assembly on the world drug problem held in 2016 as it relates to HIV/AIDS and will continue implementation of the UNAIDS 2016–2021 Strategy, as the convening agency of UNAIDS for reducing HIV transmission among people who use drugs, in particular people who inject drugs and people in prisons, in line with the Sustainable Development Goal 3 and its target on ending the AIDS epidemic as a public health threat by 2030. The Office's HIV work will focus on high-priority countries, building the capacity of and brokering partnerships among civil society, community-based organizations and the national health, drug control, criminal justice and law enforcement sectors, with a special focus on gender and human rights, strengthening methods to monitor and evaluate HIV services for people who use drugs and people in prisons, and improving epidemiological estimates related to injecting drug use and HIV.

133. In the field of sustainable livelihoods and alternative development, UNODC will continue implementing alternative development in six countries highly affected by illicit crop cultivation: Afghanistan, Bolivia (Plurinational State of), Colombia, Lao People's Democratic Republic, Myanmar and Peru. In the Lao People's Democratic Republic and Myanmar, the programme will continue providing long-term, viable alternatives to poor farmers (permanent cash crops, off-farm practices) and supporting farmer cooperatives. In Afghanistan, small family households will benefit from extensive agricultural support. In the Andean region, alternative development programmes will expand support to farmer cooperatives and increase the access of alternative development products to national and international markets. The new UNODC Global Programme on Alternative Development will support political dialogue and outreach to countries affected by illicit crop cultivation. Through its Global Programme for Combating Wildlife and Forest Crime, UNODC will be further supporting Governments in strengthening law enforcement, prosecutorial and judicial responses to crime, updating legislation, increasing international cooperation in joint

investigations and prosecutions, and addressing associated corruption and money-laundering.

134. Programme support cost fund resources are estimated at $317,000 in 2018–2019, reflecting a decrease of $1,300 (0.4 per cent) compared with the revised budget for 2016–2017. The resources provide for one post (General Service (Other level)) in the Drug Prevention and Health Branch, and non-post resources to cover general temporary assistance, consultants and experts, travel of staff, general operating expenses and contributions to joint services.

135. The regular budget requirements are set forth in section 16, subprogramme 2 (a comprehensive and balanced approach to countering the world drug problem), of the proposed programme budget for the biennium 2018–2019. Regular budget requirements for the biennium are estimated at $1,369,000, after recosting, representing a decrease of $16,200 (1.2 per cent) compared with the revised budget for 2016–2017. The resources provide for four posts (1 D-1, 2 P-4 and 1 P-3) and non-post resources covering consultants and experts and travel of staff. The decrease reflects non-post reductions resulting from anticipated efficiencies that the Office plans to bring about in the biennium 2018–2019.

Subprogramme 3. Countering corruption

136. Substantive responsibility for subprogramme 3 of the programme of work is vested in the Division for Treaty Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 13 of the biennial programme plan for the period 2018–2019.

137. In accordance with the Convention against Corruption and under the overall guidance of the Conference of the States Parties to the Convention and its subsidiary bodies and through the thematic programme on action against corruption, economic fraud and identity-related crime, the Global Programme to Prevent and Combat Corruption through Effective Implementation of the United Nations Convention against Corruption in support of Sustainable Development Goal 16 for the period 2016–2020, and the Global Programme for the Implementation of the Doha Declaration: Towards the Promotion of a Culture of Lawfulness, the Office acts as a catalyst and a resource to help States, in particular those with vulnerable developing or transitional economies, to prevent and combat corruption, economic crime and identity-related fraud. At the normative level, UNODC provides substantive, programming and technical support to policymaking bodies with respect to corruption, economic crime and identity-related fraud, as the secretariat to the Conference and its subsidiary bodies, as well as to the broader United Nations system, especially to the General Assembly, the Economic and Social Council, the Commission on Crime Prevention and Criminal Justice and the United Nations congresses on crime prevention and criminal justice. Specifically, as the secretariat to the Implementation Review Mechanism, including the Implementation Review Group, UNODC is responsible for facilitating individual country reviews under the Convention, as well as for preparing thematic and regional implementation review reports. The Office is also responsible for the servicing of the Open-ended Intergovernmental Working Group on Asset Recovery, the Open-ended Intergovernmental Working Group on the Prevention of Corruption and the open-ended intergovernmental expert meetings to enhance international cooperation under the Convention. At the operational level, UNODC performs all required functions to promote adherence to the Convention against Corruption and its effective implementation by Member States by providing advisory services, developing tools and promoting good practices aimed at effective institution- and capacity-building, with a comprehensive and multidisciplinary approach that covers prevention, criminalization and law enforcement, international cooperation and asset recovery, thereby ensuring that all aspects of corruption are considered and addressed. In that context, UNODC manages a network of anti-corruption mentors/advisers in the field and implements several large-scale anti-corruption projects through its field office

network. The activities of UNODC are also aimed at building evidence-based knowledge and ensuring the involvement of all parts of society (Government, public institutions, parliamentarians, private sector, civil society, media and academia) in the prevention of and fight against corruption. Finally, UNODC is actively advocating the use of the Convention as the framework of action for other international, regional and national actors to prevent different standards from being applied and inconsistent approaches being taken.

Table 13
Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To prevent and combat corruption, in line with the United Nations Convention against Corruption

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018–2019	*2016–2017*	*2014–2015*	*2012–2013*
(a) Technical assistance provided by UNODC, upon the request of Member States, to support ratifications of or accessions to the Convention against Corruption	(i) Increased number of country review reports and summaries prepared, with assistance from UNODC, for the Mechanism for the Review of Implementation of the United Nations Convention against Corruption	Target Estimate Actual	250	180 180	110 110 108	80 60 49
	(ii) Percentage of reports available six weeks prior to the session of the Conference of the States Parties to the Convention against Corruption	Target Estimate Actual	85			
	(iii) Percentage of Conference of the States Parties participants satisfied with the quality of documentation	Target Estimate Actual	85	85	85 85	
(b) Enhanced support of UNODC to the Conference of the States Parties to the Convention against Corruption and its subsidiary bodies to facilitate decision-making and policy direction	(i) Number of countries drafting or revising domestic legislation, with assistance from UNODC, and policies to incorporate provisions of the Convention against Corruption	Target Estimate Actual	30	30 30	10 10 28	10 10 10
	(ii) Number of countries strengthening integrity, accountability and transparency in the public and private sectors to prevent corruption, supported by UNODC, upon request	Target Estimate Actual	20			
	(iii) Number of countries developing capacity to detect, investigate and prosecute corruption, to participate in international cooperation in criminal matters pertaining to anti-corruption efforts (in particular mutual legal assistance and extradition) and to effectively cooperate on asset recovery matters	Target Estimate Actual	20	20 20		

External factors

138. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States are committed to preventing and combating corruption; (b) Member States are ready to ratify and accede to the Convention against Corruption and to implement its provisions; (c) Member States are capable of complying with the provisions of the Convention and fulfilling their relevant reporting obligations, including submission of treaty-mandated data; (d) Member States are willing to strengthen judicial

cooperation among themselves, especially in matters involving extradition, mutual legal assistance and asset recovery; (e) Member States are willing to implement the policy directives of the treaty-based organs and governing bodies related to corruption; (f) timely and high-quality data and statistical information are provided by Member States; and (g) there are no significant shortfalls in extrabudgetary resources to assist Member States by delivering planned activities, and specialized expertise is available for timely delivery of assistance.

Outputs

139. During the biennium 2018–2019, the following final outputs will be delivered:

Categories of outputs and final outputs

Outputs	*Quantity*
A. Servicing of intergovernmental and expert bodies, and reports thereto (regular budget/extrabudgetary)	
General Assembly	
Substantive servicing of meetings	
1. Third Committee meetings on matters relating to corruption and economic crime	2
2. Inputs to high-level events organized by the General Assembly on matters relating to corruption	1
Parliamentary documentation	
3. Note by the Secretary-General on crime prevention and criminal justice (transmitting to the General Assembly the report of the Conference of the States Parties to the United Nations Convention against Corruption on its seventh session)	1
4. Inputs to the report of the Secretary-General on the implementation of the mandates of the United Nations crime prevention and criminal justice programme, with particular reference to the technical cooperation activities of UNODC	2
5. Inputs to the report of the Secretary-General on the promotion of international cooperation to curb illicit financial flows and recover stolen assets	1
Economic and Social Council	
Substantive servicing of meetings	
6. Inputs to high-level events organized by the Economic and Social Council	1
Parliamentary documentation	
7. Inputs to the report of the Commission on Crime Prevention and Criminal Justice	2
8. Inputs to the report of the Inter-Agency Task Force on Financing for Development	1
Commission on Crime Prevention and Criminal Justice	
Parliamentary documentation	
9. Inputs to the report of the Executive Director on activities of UNODC	2
10. Inputs to the report of the Secretary-General on international cooperation in combating transnational organized crime and corruption	2
Conference of the States Parties to the United Nations Convention against Corruption	
Substantive servicing of meetings	
11. Eighth session of the Conference of the States Parties	16
12. Meetings of the Implementation Review Group	32
13. Meetings of the Open-ended Intergovernmental Working Group on Asset Recovery	20
14. Meetings of the Open-ended Intergovernmental Working Group on the Prevention of Corruption	20
15. Open-ended intergovernmental expert meetings to enhance international cooperation under the United Nations Convention against Corruption	8
Parliamentary documentation	
Reports on	
16. The eighth session of the Conference of the States Parties	1
17. The meetings of the Implementation Review Group	4
18. The meetings of the Open-ended Intergovernmental Working Group on Asset Recovery	2

Outputs	*Quantity*
19. The meetings of the Open-ended Intergovernmental Working Group on the Prevention of Corruption	2
20. Open-ended intergovernmental expert meetings to enhance international cooperation under the United Nations Convention against Corruption	2
21. Thematic reports on the Mechanism for the Review of Implementation of the United Nations Convention against Corruption	4
22. Regional reports of the Implementation Review Mechanism and other background documents	16
Background documents for	
23. The eighth session of the Conference of the States Parties	18
24. The meetings of the Implementation Review Group (including executive summaries of country review reports)	90
25. The meetings of the Open-ended Intergovernmental Working Group on Asset Recovery	8
26. The Open-ended Intergovernmental Working Group on the Prevention of Corruption	8
27. Open-ended intergovernmental expert meetings to enhance international cooperation under the United Nations Convention against Corruption	6
Other services (regular budget/extrabudgetary)	
Ad hoc expert groups	
Workshops on	
28. Other sectoral aspects of corruption	2
29. Specific areas of asset recovery	2
Expert group meetings	
30. On the proceeds of corruption in the context of financing for development	1
31. To develop guidance or a tool on specific areas of the United Nations Convention against Corruption, based on the needs identified through the Implementation Review Mechanism	2
32. To develop guidance or a tool on corruption and the criminal justice system	1
33. To develop guidance or a tool on preventive measures against corruption	1
B. Other substantive activities (regular budget/extrabudgetary)	
Recurrent publications	
Reprinting of	
34. United Nations Convention against Corruption	1
35. *Legislative Guide for the Implementation of the United Nations Convention against Corruption*	1
36. *Travaux Préparatoires of the Negotiations for the Elaboration of the United Nations Convention against Corruption*	1
37. Rules of procedure for the Conference of the States Parties to the United Nations Convention against Corruption	1
38. Background documents for the Implementation Review Mechanism	1
39. *Compendium of International Legal Instruments on Corruption*	2
Non-recurrent publications	
40. Publications on specific areas, including the proceeds of corruption and asset recovery	3
41. Other ad hoc publications on standards, policies, operational procedures and good practices providing guidance and technical support to Member States for the implementation of the Convention	1
Guidance or a tool on	
42. Specific areas of the Convention, based on the needs identified through the Implementation Review Mechanism	1
43. Corruption and the criminal justice system	1
44. Preventive measures against corruption	1
Technical material	
45. Maintenance of a database of laws and jurisprudence as well as of non-legal knowledge relevant to the Convention against Corruption, including on issues related to asset recovery	1

Outputs	*Quantity*
46. Electronic tools and training materials on standards, policies, operational procedures and good practices providing guidance and technical support to Member States for the implementation of the Convention	2
Promotion of legal instruments	
47. Training on the Implementation Review Mechanism	10
48. Preparation of country visits (Implementation Review Mechanism)	70
49. Analysis of self-assessment responses received and supplementary information (Implementation Review Mechanism)	70
50. Contribution to the drafting of country review reports (Implementation Review Mechanism)	70
51. Preparation of executive summaries of country reports (Implementation Review Mechanism)	70
52. Thematic and regional analysis, including technical needs assessment	1
53. List of governmental experts participating in the review process, updated monthly (Implementation Review Mechanism)	1
54. Database of competent authorities, asset recovery focal points and central authorities	1
55. Maintenance of the web-based anti-corruption portal Tools and Resources for Anti-Corruption Knowledge (TRACK)	1
C. International cooperation and inter-agency coordination and liaison	
Substantive servicing of inter-agency meetings	
56. Participation in the governance structure of the United Nations Global Compact and in the inter-agency meetings of the Global Compact, in particular the tenth working group on corruption	1
57. Organization of United Nations inter-agency coordination meetings on corruption-related issues	1
Contribution to joint outputs	
58. Inter-agency coordination and liaison through participation in relevant coordination meetings of the specialized agencies of the United Nations system, the World Bank and the network of crime prevention and criminal justice institutes on matters related to corruption and economic crime, including through the work carried out under the partnership with the World Bank Group on the Stolen Asset Recovery (StAR) Initiative	1
59. Initiatives/activities/projects on matters relating to the prevention of and fight against corruption, developed, implemented and contributed to/with other departments, offices, funds and programmes within the United Nations system, as well as with international and regional organizations outside the United Nations system, including the Council of Europe, the Organization for Economic Cooperation and Development, the Organization for Security and Cooperation in Europe, the International Association of Anti-Corruption Authorities, the Group of 20, the Business 20 and the International Anti-Corruption Academy	1
D. Technical cooperation	
Advisory services	
60. Provision of legal and other related advisory services for comprehensive needs assessments and gap analysis using the United Nations Convention against Corruption self-assessment checklist	8
61. Provision of legal and other related advisory services to countries on the ratification of, accession to and implementation of the Convention	10
Training courses, seminars and workshops	
62. National, regional and interregional workshops and training courses on the Convention and/or on the prevention and fight against corruption	10
Field projects	
63. Projects at the national, regional and/or international levels to support the ratification and/or implementation of the Convention	1

140. The distribution of resources for subprogramme 3 is reflected in table 14 below.

Table 14
Resource projections: subprogramme 3, Countering corruption

		Resources (thousands of United States dollars)			*Posts*	
Category		*2016–2017 (revised)*	*2016–2017 (final projections)*	*2018–2019*	*2016–2017*	*2018–2019*
A.	**Special-purpose**					
	Drug programme	-	-	-	-	-
	Crime programme	40 764.1	37 801.0	40 046.9	37	38
	Subtotal	**40 764.1**	**37 801.0**	**40 046.9**	**37**	**38**
B.	**Programme support cost**					
	Post	389.5	487.7	395.0	1	1
	Non-post	11.0	9.1	8.3		
	Subtotal	**400.5**	**496.8**	**403.3**	**1**	**1**
C.	**Regular budget**					
	Post	3 712.0	3 712.0	4 250.6	15	18
	Non-post	286.7	286.7	258.7		
	Subtotal	**3 998.7**	**3 998.7**	**4 509.3**	**15**	**18**
	Total	**45 163.2**	**42 296.5**	**44 959.5**	**53**	**57**

141. Total resources for subprogramme 3 are proposed at $44,959,500 in 2018–2019, representing a decrease of $203,700 (0.5 per cent) in comparison with the revised budget for 2016–2017.

142. Special-purpose resources are estimated at $40,046,900 in 2018–2019, reflecting a decrease of $717,200 (1.8 per cent) over the revised budget for 2016–2017, while presenting an increase of $2,245,900 (5.9 per cent) over the final projections for 2016–2017. Major projects in this area include the Global Programme for the Implementation of the Doha Declaration (GLO/82), the Global Programme to Prevent and Combat Corruption through Effective Implementation of the United Nations Convention against Corruption in support of Sustainable Development Goal 16 (GLO/99), and Pillar II: Countering Corruption in Eastern Africa (XEAW11).

143. Overall, the cost estimations provide for a broad set of advisory services, training courses, seminars and workshops, knowledge products and tools, as well as field projects, to support Member States in the ratification and implementation of the Convention against Corruption. The Implementation Review Mechanism, which commenced in July 2010, will remain a key aspect of the work under the subprogramme in 2018–2019. The first cycle of the Mechanism, during which the implementation of chapters III and IV of the Convention is being reviewed, is currently planned to end in 2018. The second cycle of the Mechanism (2016–2021), during which the implementation of chapters II and V of the Convention will be reviewed, commenced in 2016. Special efforts will continue to ensure the participation of representatives of least developed countries that are parties to the Convention in the meetings of the Conference of the States Parties and its subsidiary bodies. Based in particular on needs identified through the Implementation Review Mechanism, technical assistance activities will continue to be delivered for ratification of and accession to the Convention, as well as for its implementation.

144. Anti-corruption advisers with regional responsibilities will continue to be deployed in the field to ensure targeted assistance to strengthen legal and institutional frameworks in States, as well as their capacity to prevent and fight corruption. The Office provides support to increase integrity and accountability, including in relation to the criminal justice system. With regard to asset recovery, the joint UNODC-World Bank Stolen Asset Recovery (StAR) Initiative will continue its activities, including capacity-building activities, advisory services, policy dialogue and facilitation of

contacts between national authorities and financial centres, as well as the development of practical tools and policy studies. The Office will continue to support the engagement of civil society and the private sector in efforts to prevent and fight corruption. The Office will also continue to develop and disseminate information on corruption and on the Convention to raise awareness. Through the Education for Justice initiative of the Global Programme for the Implementation of the Doha Declaration and the Anti-Corruption Academic Initiative, the Office develops and supports the delivery of educational content for primary and secondary schools and tertiary institutions in the various UNODC mandate areas. Under the same programme, the Office also assists countries in strengthening judicial integrity through the establishment of a global judicial integrity network that will support peer learning among judges, the development of knowledge products and tools and capacity-building. The Office will further continue to develop and disseminate good practices to provide support to States parties on the implementation of the Convention, as well as on emerging economic fraud and identity-related crime through its Tools and Resources for Anti-Corruption Knowledge (TRACK) portal. In addition, UNODC will support data collection, statistical methodologies and research capacities to produce evidence-based assessments of the nature and extent of corruption. It will also strengthen regional and international collaboration and policy coordination in other relevant international and regional organizations and forums.

145. Programme support cost funds are estimated at $403,300 in 2018–2019, reflecting an increase of $2,800 (0.7 per cent) over the revised budget for 2016–2017. The resources provide for one post (P-4) in the Corruption and Economic Crime Branch and non-post resources including contractual services, general operating expenses and contributions to joint services.

146. The regular budget requirements are set forth in section 16, subprogramme 3 (Countering corruption), of the proposed programme budget for the biennium 2018–2019. Regular budget requirements for the biennium are estimated at $4,509,300 after recosting, representing an increase of $510,600 (12.8 per cent) over the revised budget for 2016–2017. The resources provide for 18 posts, including the continuation of 15 posts (1 D-1, 2 P-5, 4 P-4, 2 P-3, 4 P-2 and 2 General Service (Other level)) and the establishment of 3 new posts (1 P-4 and 2 P-3), and for non-post resources pertaining to other staff costs, consultants and experts, travel of staff and contractual services. The increase is primarily the result of the proposed establishment of three new posts to support the work of the Implementation Review Mechanism.

Subprogramme 4. Terrorism prevention

147. Substantive responsibility for subprogramme 4 of the programme of work is vested in the Division for Treaty Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 13 of the biennial programme plan for the period 2018–2019.

148. Despite the security challenges in some countries and regions, the subprogramme is being implemented effectively in South and South-East Asia, the Pacific, Central Asia, West and Central Africa (including the Sahel), Nigeria, the Horn of Africa, Central America, the Middle East and North Africa, and South-Eastern Europe. The Office works closely with representatives of the beneficiary Governments in order to set priorities for technical assistance and tailor its programme to the specific requirements of each country and region.

149. The objective of the Office's terrorism prevention work is to strengthen the universal legal regime against terrorism. This is achieved through: (a) promoting the ratification and implementation of the 19 international conventions and protocols and relevant United Nations resolutions related to terrorism; (b) assisting Member States with the incorporation of those international legal standards into national legislation; (c) building the capacity of criminal justice officials to implement counter-terrorism

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legislation; and (d) promoting regional and international cooperation in criminal matters related to terrorism.

150. The capacity-building activities focus on several specialized thematic areas, including effective investigation, prosecution and adjudication of terrorism-related cases, with full respect for human rights and the rule of law; countering the financing of terrorism, including kidnapping for ransom; the use of information and communication technologies by terrorists; nuclear terrorism; transport-related terrorism offences; supporting and assisting victims of acts of terrorism; and protecting human rights while countering terrorism. The Office also supports Member States in addressing evolving terrorist threats, such as the phenomenon of foreign terrorist fighters, including returning fighters, and their radicalization, links between terrorism and transnational organized crime, the destruction of and trafficking in cultural heritage by terrorists, terrorist threats against critical infrastructure, violent extremism conducive to terrorism, children recruited and exploited by terrorist and violent extremist groups, the gender dimension in criminal justice responses to terrorism, management of violent extremist offenders in prisons, and the radicalization and destruction of cultural heritage by terrorist groups.

151. The Office closely cooperates and coordinates its work with United Nations entities and other regional and international organizations, including through the implementation of joint projects. UNODC is one of the key entities of the United Nations Counter-Terrorism Implementation Task Force, chairs its working groups on countering the financing of terrorism and on legal and criminal justice responses to countering terrorism, and co-chairs a working group on border control and law enforcement.

Table 15

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: A functional criminal justice regime against terrorism that is effective and is implemented by States in accordance with the rule of law

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018–2019	*2016–2017*	*2014–2015*	*2012–2013*
(a) Increased technical assistance provided by UNODC, upon the request of Member States, to contribute to the ratification of the international legal instruments related to prevention and suppression of terrorism	(i) Increase in the number of ratifications of the international legal instruments to prevent and combat terrorism by countries that have received counter-terrorism technical assistance from UNODC	Target	725	670	595	
		Estimate		700	650	590
		Actual			668	627
	(ii) Additional pieces of legislation that are being revised or adopted with UNODC assistance	Target	35	20		
		Estimate		20		
		Actual				
(b) Improved capacity of UNODC to support Member States to prevent terrorism in accordance with the rule of law at the national and international levels	(i) Number of countries receiving capacity-building assistance from UNODC, upon request, at the national and regional levels	Target	90	90	89	85
		Estimate		90	90	87
		Actual			98	96
	(ii) Additional national criminal justice officials trained with respect to implementing the international conventions and protocols relating to terrorism	Target	4 550	4 000	3 900	3 000
		Estimate		4 500	3 900	3 700
		Actual			6 263	5 303
	(iii) Additional national and regional strategies/action plans for combating terrorism, developed with UNODC assistance	Target	16	10	10	
		Estimate		10	10	4
		Actual				4
	(iv) Additional national criminal justice officers trained with respect to international cooperation in criminal matters to prevent and combat terrorism	Target	1 200	350		
		Estimate		900		
		Actual				

External factors

152. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States are willing to become parties to the international conventions and protocols related to the prevention and suppression of terrorism; (b) Member States are willing to comply with the provisions of the international conventions and protocols related to the prevention and suppression of terrorism in all its forms and manifestations, the United Nations Global Counter-Terrorism Strategy and the Security Council resolutions pertaining to counter-terrorism; (c) Member States are willing and able to strengthen judicial cooperation between themselves with respect to counter-terrorism and are willing to cooperate with each other in that regard; (d) Member States are willing to implement the policy directives of the governing bodies related to terrorism; (e) there are no unforeseen developments, in particular in the security situation, that affect the implementation of the mandate of the subprogramme; (f) there are no significant shortfalls in extrabudgetary resources; and (g) specialized expertise is available for timely delivery of assistance.

Outputs

153. During the biennium 2018–2019, the following final outputs will be delivered:

Outputs	*Quantity*
A. Servicing of intergovernmental and expert bodies, and reports thereto (regular budget/extrabudgetary)	
General Assembly	
Substantive servicing of meetings	
1. Meetings of the General Assembly and the Security Council and their subsidiary organs, including high-level events, related to counter-terrorism	8
2. Biennial review of the United Nations Global Counter-Terrorism Strategy	4
Parliamentary documentation	
3. Contribution to the report on the implementation of the United Nations Global Counter-Terrorism Strategy	1
4. Contribution to the annual report of the Secretary-General on the work of the Organization	2
5. Contributions to the annual report of the Secretary-General on strengthening and coordinating United Nations rule of law activities	2
6. Contributions to other reports on specific issues related to terrorism prevention	6
Commission on Crime Prevention and Criminal Justice	
Substantive servicing of meetings	
7. Sessions of the Commission on Crime Prevention and Criminal Justice and meetings of its working groups	20
Parliamentary documentation	
8. Annual report on technical assistance in implementing the international conventions and protocols related to terrorism	2
9. Contributions to the annual report of the Executive Director on activities of the United Nations Office on Drugs and Crime	2
10. Contribution to the annual report on the implementation of the mandates of the United Nations crime prevention and criminal justice programme, with particular reference to the technical cooperation activities of the United Nations Office on Drugs and Crime	2
Other services (regular budget)	
Ad hoc expert groups	
11. Expert group for the development of the guidelines for national focal points on instruments related to chemical, biological, radiological and nuclear terrorism and Security Council resolution 1540 (2004)	1
12. Expert group for the development of a specialized online training module on special investigative techniques for digital communication channels	1

Output	Quantity

B. Other substantive activities (regular budget/extrabudgetary):

Non-recurrent publications:

13. Guidelines for national focal points on information related to chemical, biological, radiological and nuclear terrorism and Security Council resolutions 1540 (2004) 1
14. *Guide for the Legislative Incorporation and Implementation of the Universal Anti-Terrorism Instruments* (revised) 1
15. Specialized online training module on special investigative techniques for digital communication channels 1
16. Practical handbook on developing alternatives to imprisonment for foreign terrorist fighter returnees 1
17. Handbook on strengthening cooperation and coordination among domestic law-enforcement, counter-terrorism and intelligence agencies to advance the implementation of relevant Security Council resolutions and United Nations counter-terrorism forum good practices 1
18. Technical publication on specific thematic issues related to counter-terrorism 1
19. Terrorism Prevention Branch monthly newsletter 24
20. Updated brochure on delivering counter-terrorism assistance 1

Technical material:

21. Updating of the Electronic Legal Resources on International Terrorism database with relevant country materials 1
22. Maintenance and further development of the online Counter-Terrorism Learning Platform 1
23. Updating and further development of the website of the Terrorism Prevention Branch 1
24. Maintenance of the Observatory of Jurisprudence for the Americas 1

Promotion of legal ratification:

25. Promotion of the ratification and implementation of the 19 universal legal instruments against terrorism (meeting with and providing briefings for Member States) 1
26. Engagement with academic and national professional training institutions to promote jurisdiction legal training on counter-terrorism issues to build up legal counter-terrorism expertise 1

I. International cooperation and inter-agency coordination and liaison (regular budget/extrabudgetary):

Substantive servicing of inter-agency meetings:

27. Inter-agency coordination and liaison on the implementation of the United Nations Global Counter-Terrorism Strategy, including participation in the meetings with entities of the Counter-Terrorism Implementation Task Force, participation in meetings of the Task Force and of Task Force working groups, and chairing and co-chairing of those working groups 10
28. Participation in meetings of non-Task Force international, regional and subregional organizations active in the area of counter-terrorism 10

II. Technical cooperation (regular budget/extrabudgetary):

Advisory services:

29. Legislative assistance to Member States, upon request, in the ratification and implementation of the international legal instruments related to the prevention and suppression of terrorism 15
30. Other advisory services related to terrorism prevention 8
31. Development of plans for counter-terrorism technical assistance to Member States, upon request 10
32. Participation in the visits of the Counter-Terrorism Committee to assess the implementation of Security Council resolutions 1373 (2001), 1624 (2005) and 2178 (2014) 10

Training courses, seminars and workshops:

33. National, subregional and interregional workshops for national criminal justice officials on the implementation of international conventions and protocols related to terrorism, international cooperation in criminal matters related to terrorism and selected technical issues in preventing and combating terrorism that were implemented under the Global Programme on Strengthening the Legal Regime against Terrorism, in accordance with relevant UNODC country and regional programmes 120

Field projects:

34. Development, support and monitoring of the Global Programme on Strengthening the Legal Regime against Terrorism 1

154. The distribution of resources for subprogramme 4 is reflected in table 16 below.

Table 16

Resource projections: subprogramme 4, Terrorism prevention

		Resources (thousands of United States dollars)			Posts	
	Category	2016-2017 revised	2016-2017 final projections	2018-2019	2016-2017	2018-2019
A.	**Special purpose**					
	Thematic programme					
	Country programme	20 110.8	20 922.8	26 320.8	26	27
	Subtotal	**20 110.8**	**20 922.8**	**26 320.8**	**26**	**27**
B.	**Programme support cost**					
	Post					
	Non-post	106.3	98.4	102.6	-	-
	Subtotal	**106.3**	**98.4**	**102.6**	-	-
C.	**Regular budget**					
	Post	2 168.9	2 168.9	2 229.1	8	8
	Non-post	207.5	207.5	191.5		
	Subtotal	**2 376.4**	**2 376.4**	**2 420.7**	**8**	**8**
	Total	**22 593.5**	**23 397.5**	**28 844.1**	**34**	**35**

155. Total resources for subprogramme 4 are proposed at $28,844,100 in 2018-2019, reflecting an increase of $6,250,600 (27.7 per cent) in comparison with the revised budget for 2016-2017.

156. Special-purpose expenditure is estimated at $26,320,800 for 2018-2019, reflecting an increase of $6,210,000 (30.9 per cent) over the revised budget for 2016-2017 and $5,398,100 (25.8 per cent) over the final projections for 2016-2017. The resources provide for the provision of legal and capacity-building technical assistance on the ratification and implementation of the international legal instruments against terrorism in order to promote and strengthen criminal justice responses to terrorism in accordance with international human rights law and the rule of law.

157. As more countries have ratified the counter-terrorism conventions and protocols and taken into account the constantly evolving terrorism threat, a greater focus is now being placed on assisting Member States in harmonizing their national legislation with the provisions of the international legal instruments against terrorism, in particular the recently adopted ones, as well as to building national capacity to efficiently implement new and revised counter-terrorism laws. The estimate reflects a number of requests for in-depth specialized legal and capacity-building assistance from Member States, including responding to new terrorism challenges. The national and regional workshops and training courses (including those provided through the online platform), as well as new tools and publications, will continue to address several specialized thematic areas related to terrorism prevention. In the biennium 2018-2019, the Office will implement several multi-year initiatives, including a five-year initiative on strengthening the legal regime against foreign terrorist fighters, and consider ways to support Member States, upon request, in tackling other emerging terrorist challenges, such as prosecution and reintegration strategies for returning foreign terrorist fighters, kidnapping for ransom, links between terrorism and transnational organized crime, violent extremism conducive to terrorism, children recruited and exploited by terrorist and violent extremist groups, the gender dimension in criminal justice responses to terrorism, and management of violent extremist offenders in prisons. UNODC will also expand its outreach to national parliaments to promote a collective parliamentary response to terrorism. In line with Member States' priorities, the Office will also intensify efforts to facilitate inter-State cooperation in terrorism-related matters, including with regard to extradition and

mutual legal assistance, establishing central authorities and judicial cooperation networks, as well as effective coordination and exchange of information and good practices between Member States, including those related to foreign terrorist fighters. Coordination of the delivery of technical assistance with other United Nations entities and international and regional organizations will remain a high priority for the Office. In partnership with the International Civil Aviation Organization, the UNODC Container Control Programme is providing States with technical assistance to strengthen primary air cargo trade borders against terrorist and related security threats. Additionally, UNODC will continue to address the recommendations of the in-depth evaluation of the UNODC Global Programme on Strengthening the Legal Regime against Terrorism. The Office will also work to ensure the results-based management approach, and the medium- and long-term sustainability of the assistance provided.

158. Programme support cost resources are estimated at $102,600 in 2018–2019, reflecting a decrease of $3,700 (3.5 per cent) over the revised budget for 2016–2017. The resources will provide for general temporary assistance to support the Chief of the Branch in administrative matters and reporting, and contractual services.

159. The regular budget requirements are set forth in section 16, subprogramme 4 (Terrorism prevention), of the proposed programme budget for the biennium 2018–2019. Regular budget requirements are estimated at $2,420,700 after recosting, reflecting an increase of $44,300 (1.9 per cent) over the revised budget for 2016–2017. The resources provide for eight posts (1 D-1, 1 P-5, 3 P-4, 1 P-3 and 2 General Service (Other level)) and non-post resources relating to consultants and experts, travel of staff and contractual services. The increase is the result of recosting to 2018–2019 rates, offset by a decrease under non-post requirements resulting from anticipated efficiencies that the Office plans to bring about in the biennium 2018–2019.

Subprogramme 5, Justice

160. Substantive responsibility for the subprogramme is vested in the Justice Section of the Division for Operations. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 13 of the biennial programme plan for the period 2018–2019.

161. UNODC supports Member States in their efforts to develop effective strategies, policies and programmes to prevent crime and to improve criminal justice systems in line with international norms and standards. This work contributes to the achievement of several Sustainable Development Goals and supports the implementation of the Doha Declaration on Integrating Crime Prevention and Criminal Justice into the Wider United Nations Agenda to Address Social and Economic Challenges and to Promote the Rule of Law at the National and International Levels, and Public Participation, in which Member States recognized the importance of crime prevention and criminal justice systems and the institutions comprising them, and of ensuring that they are effective, fair, humane and accountable, as well as accessible and responsive to the needs and rights of all individuals.

162. Based on relevant United Nations conventions and agreed standards and norms in crime prevention and criminal justice, as well as international best practices, the Office will provide technical assistance in a number of key areas, including police reform; strengthening of prosecution services, the judiciary and courts; access to legal aid; prison reform and alternatives to imprisonment; addressing the needs of women in the criminal justice system; justice for children; and the protection of victims of crime.

163. In 2018–2019, UNODC expects continuing demand for support for the implementation of the most recently adopted standards, in particular the United Nations Standard Minimum Rules for the Treatment of Prisoners (the Nelson Mandela Rules), the United Nations Model Strategies and Practical Measures on the Elimination of Violence against Children in the Field of Crime Prevention and Criminal Justice, the updated Model Strategies and Practical Measures on the

Elimination of Violence against Women in the Field of Crime Prevention and Criminal Justice, and the United Nations Principles and Guidelines on Access to Legal Aid in Criminal Justice Systems.

164. Given the large number of requests for assistance to improve prison conditions worldwide, including to address the problem of prison overcrowding, UNODC will devote special attention to the initiation and implementation of penal reform programmes to rationalize the resort to imprisonment, improve the way in which it is implemented and contribute to a reduction in recidivism by supporting the social reintegration of offenders. Throughout, attention will be paid to the treatment of female offenders and to the needs of children in conflict with the law or children deprived of their liberty.

165. In each of the areas identified above, UNODC provides a set of services to Member States, including: technical assistance needs assessments to review crime prevention and criminal justice-related legislation, policies, strategies and capacities; the collection of baseline data; assistance and advice to policymakers and practitioners on the design and implementation of policies and strategies; legal advice and assistance, in an integrated manner, for the adoption of legislation; capacity-building activities for actors within the criminal justice system and support to institution-building; and the development of practical tools, including guidance notes, handbooks, training curricula, model laws, studies and information technology resources.

Table 17
Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To strengthen the rule of law as the basis for sustainable development through the prevention of crime and the promotion of effective, fair, humane and accountable criminal justice systems, in line with the United Nations standards and norms in crime prevention and criminal justice and other relevant international instruments

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018–2019*	*2016–2017*	*2014–2015*	*2012–2013*
(a) Increased assistance provided by UNODC in support of the development and updating of international standards and norms in crime prevention and criminal justice, through the Commission on Crime Prevention and Criminal Justice	Number of United Nations standards and norms relevant to specific areas of crime prevention and criminal justice developed or updated by countries with the support of UNODC, upon request (number of additional United Nations standards)	Target	1	1	2	2
		Estimate		1	1	3
		Actual			2	1
(b) Crime prevention and criminal justice system reform initiatives within the UNODC mandate are developed and implemented in accordance with international standards and norms in crime prevention and criminal justice	(i) Number of additional countries utilizing UNODC tools, manuals, training materials and advisory services for improving crime prevention strategies and measures and criminal justice procedures and practices	Target	5	5	10	15
		Estimate		5	10	15
		Actual			10	30
	(ii) Number of additional countries assisted by UNODC in developing and implementing crime prevention and criminal justice reform initiatives	Target	5	5	10	15
		Estimate		5	10	15
		Actual			10	30

External factors

166. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States are committed to developing new standards and norms in crime prevention and criminal justice and/or to updating and reviewing existing ones; (b) Member States are committed to applying United Nations standards and norms in crime prevention and criminal justice and to developing and implementing domestic crime prevention and criminal justice reform strategies, policies and plans; (c) there are no significant shortfalls in extrabudgetary resources; (d) specialized expertise is available for the timely delivery of assistance;

and (e) conditions on the ground do not prevent the implementation of planned activities.

Outputs

167. During the biennium 2018–2019, the following final outputs will be delivered:

Output	*Quantity*
A. Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)	
Commission on Crime Prevention and Criminal Justice	
Substantive servicing of meetings	
1. Plenary meeting on the use and application of United Nations standards and norms in crime prevention and criminal justice	2
Parliamentary documentation	
2. Report of the Secretary-General on the use and application of United Nations standards and norms in crime prevention and criminal justice	2
Other services	
Ad hoc expert groups	
3. Expert group meetings on best practices in crime prevention and criminal justice reform	2
B. Other substantive activities (regular budget/extrabudgetary)	
Non-recurrent publications	
4. Criminal Justice Handbook Series and related training modules	4
5. Translation of crime prevention and criminal justice tools into the official languages of the United Nations	8
C. Technical cooperation (regular budget/extrabudgetary)	
Advisory services	
6. Substantive and technical support on crime prevention and criminal justice to Member States, other relevant organizations and agencies, and national and regional programmes	25
Training courses, seminars and workshops	
7. Training courses, seminars and workshops on crime prevention and criminal justice	25
Field projects	
8. Projects at the global level to support Member States in developing, implementing, monitoring and evaluating activities to address issues in crime prevention and criminal justice	3

168. The distribution of resources for subprogramme 5 is reflected in table 18 below.

Table 18
Resource projections: subprogramme 5, Justice

		Resources (thousands of United States dollars)			*Posts*	
Category		*2016–2017 revised*	*2018–2019 (before recosting)*	*2018–2019*	*2016–2017*	*2018–2019*
A.	**General-purpose**					
	Post	778.4	707.1	411.8	3	3
	Non-post	192.2	155.9	100.5		
	Subtotal	**970.6**	**863.0**	**512.3**	**3**	**3**
B.	**Special-purpose**					
	Drug programme	1 072.6	270.0		2	
	Crime programme	71 003.9	68 072.9	66 172.6	39	41
	Subtotal	**72 076.5**	**68 343.5**	**66 172.6**	**41**	**41**
C.	**Regular budget**					
	Post	2 218.8	2 218.8	2 271.9	8	8
	Non-post	141.6	141.6	112.1		

Category	Resources (thousands of United States dollars) 2016–2017 (revised)	2016–2017 (final projections)	2018–2019	Posts 2016–2017	2018–2019
Subtotal	**2 360.4**	**2 360.4**	**2 384.0**	**8**	**8**
Total	**75 407.5**	**71 566.9**	**69 068.8**	**52**	**52**

[a] Includes the use of $512,300 of reserves.

169. Total resources for subprogramme 5 (Justice) are projected to be $69,068,800 for 2018–2019, reflecting a decrease of $6,338,600 (8.4 per cent) in comparison with the revised budget for 2016–2017.

170. In view of the continuous decline in general-purpose funds, the budget for general-purpose resources includes the gradual transfer to special-purpose funds of resources for the Justice Section ($1 million) in order to balance the general-purpose fund budget and effectively mobilize resources for those specific functions separately. As a safety measure for this transfer, the use of general-purpose fund reserves of up to $512,300 (required to cover costs for one year for three posts (2 P-3 and 1 General Service (Other level)) and non-post resources) is being proposed to cover cash-flow timing issues.

171. Special-purpose expenditure is estimated at $66,172,600 in 2018–2019, reflecting a decrease of $5,903,900 (8.2 per cent) over the revised budget for 2016–2017 and a decrease of $2,170,900 (3.2 per cent) over the final projections for 2016–2017. The decrease is the result of the completion of some major projects: Support to the Justice Sector in Nigeria (NGAV18) and the Somali operations addressing maritime crime (SOMZ16). Those costs are offset by increases in the Global Maritime Crime Programme (GLOX99) and the prison reform and rehabilitation/reintegration project (XAMW04).

172. The programme activities in this subprogramme will focus on providing support to Member States in their efforts to develop effective strategies, policies and programmes to prevent crime and to improve criminal justice systems in line with international standards and norms, for example, on the treatment of prisoners, the prevention and addressing of violence against children and women, legal aid and women in prisons. Support for the implementation of the outcome document of the thirtieth special session of the General Assembly will continue to be a priority, in particular the operational recommendations on cross-cutting issues (drugs and human rights, youth, women, children, vulnerable members of society and communities, proportionate and effective policies and responses, as well as legal guarantees and safeguards pertaining to criminal justice proceedings and the justice sector). To that end, additional tools, handbooks and training curricula will be developed and disseminated. The project portfolio of UNODC in the area of justice is increasingly being integrated into regional and country programmes, offering a comprehensive support package to countries to strengthen crime prevention and criminal justice institutions through short-, medium- and long-term interventions. Such interventions are based on thorough national needs assessments and support national capacity to develop and implement long-term reform at the strategic, national and local levels.

173. Regular budget resources are set forth in section 16, subprogramme 5 (Justice), of the proposed programme budget for the biennium 2018–2019. Regular budget resources are estimated at $2,384,000 after recosting, reflecting an increase of $23,600 (1.0 per cent) over the revised budget for 2016–2017. The resources provide for eight posts (1 P-5, 4 P-4, 2 P-3 and 1 P-2) and non-post resources including general temporary assistance, consultants and experts, travel of staff and contractual services. The increase is a result of recosting to 2018–2019 rates, offset by a decrease under non-post requirements resulting from anticipated efficiencies that the Office plans to bring about in the biennium 2018–2019.

Subprogramme 6. Research, trend analysis and forensics

174. Substantive responsibility for the subprogramme is vested in the Division for Policy Analysis and Public Affairs. The objectives will be achieved using focused interventions in the following main substantive areas: (a) provision of timely and accurate statistics and analyses of the world drug and crime problems, with particular attention to specific manifestations of crime; (b) analysis of the evolution of transnational drug and crime issues to help identify threats and priorities; (c) provision of guidance and expert advice to drug-testing laboratories and forensic institutions; and (d) expansion of the evidence base for policymaking. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 13 of the biennial programme plan for the period 2018–2019.

175. The thematic programme on research, trend analysis and forensics constitutes the basis of the Office's evidence-based approach and results-based management. It comprises three functional areas: statistics and surveys, scientific and forensic services, and studies and threat analysis on drugs and crime issues. Key mandated outputs include the annual *World Drug Report*, the biannual assessment of the performance of national drug-testing laboratories, updates to the *Multilingual Dictionary of Narcotic Drugs and Psychotropic Substances under International Control* and the *Multilingual Dictionary of Precursors and Chemicals Frequently Used in the Illicit Manufacture of Narcotic Drugs and Psychotropic Substances under International Control* and the biennial *Global Report on Trafficking in Persons*.

176. The statistics and surveys component includes the development of data series that are internationally comparable, the production of global and regional estimates on drug and crime issues, and the dissemination of results to the international community. Other important activities are the development of international standards and recommendations for drug and crime statistics, technical support provided to Member States for the design, implementation, processing and dissemination of data-collection activities, and the development of monitoring systems covering the following areas: drug use, corruption, crime victimization, illicit crop cultivation and production, and impact assessment of alternative development. A major new statistical area of intervention focuses on the global monitoring of the Sustainable Development Goal targets that come under the Office's mandate and the related capacity-building activities aimed at supporting Member States in the production of indicators for that monitoring.

177. The scientific and forensic services component sets the global-level programmatic objectives in the scientific and forensic sector and provides the substantive strategy to ensure that Member States and the international community have access to high-quality forensic science services and data in support of their efforts relating to drug control and crime prevention. This component comprises the improvement of the scientific and forensic capacity of Member States to meet internationally accepted standards, including the increased use of scientific information and laboratory data for inter-agency cooperation activities and in strategic operations, policymaking and decision-making, and support to Member States in implementing the scheduling decisions made with regard to the international drug control conventions. It provides the context for integrated services in the scientific and forensic fields that incorporate the closely linked and cross-cutting aspects of drug control and crime prevention, criminal justice and international cooperation.

178. The studies and threat analysis work on crime and drugs focuses on global research on the threats posed by the drug problem and other forms of transnational organized crime. That work includes research on the evolution of drug-related issues and analyses of new forms and dimensions of crime and emerging challenges. The work involves the preparation of analytical reports that help UNODC and Member States to identify threats and priorities and support evidence-based policy formulation as mandated by Member States (Economic and Social Council resolution 2012/19).

Under that component, UNODC undertakes the preparation of the annual *World Drug Report* and the biennial *Global Report on Trafficking in Persons*, as mandated by the General Assembly.

179. The thematic programme on research, trend analysis and forensics covered the period 2015–2016. It will be revised and extended based on the results of an in-depth cluster evaluation of the scientific and forensic services programme concluded in 2016, as well as a peer review of the UNODC research function and an in-depth midterm evaluation of the five main global research projects, both of which took place in 2017.

Table 19

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: Enhanced knowledge of thematic and cross-sectoral trends on drug and crime issues for effective policy formulation and operational response, including for reviewing progress towards the internationally agreed Sustainable Development Goals

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018–2019*	*2016–2017*	*2014–2015*	*2012–2013*
(a) Enhanced access to increased knowledge to formulate strategic responses to address existing and emerging drug and crime issues	(i) Increased number of references in research publications to documents or information generated by UNODC	Target	2 600	2 500	2 400	
		Estimate		2 500	2 400	2 100
		Actual			2 700	2 100
	(ii) Increased percentage of positive assessments of relevance and usefulness of research outputs for strategic response formulation	Target	72	70	60	
		Estimate		70	60	
		Actual			65	
	(iii) Increased number of country-data series disseminated (disaggregated by drug demand, drug supply, crime and criminal justice)	Target	800	700	600	
		Estimate		700	600	
		Actual			700	
	[Number of country data series for drugs]					
	[Number of country data points for crime]	Target	6 500	-	-	
		Estimate		6 000		
		Actual				
(b) Increased capacity to produce, analyse and exchange statistical data on trends, including those in emerging drug and specific crime issues	(i) Increased number of Member States receiving targeted training or other forms of technical assistance on data collection and analysis on issues that come under the mandate of UNODC, including reviewing progress towards relevant Sustainable Development Goals	Target	26	25	20	
		Estimate		25	20	
		Actual			40	
	(ii) Increased number of Member States receiving assistance on providing timely, accurate and reliable data through the relevant parts of the annual report questionnaire	Target	5			
		Estimate				
		Actual				
	(iii) Increased number of Member States receiving assistance aimed at the exchange of technical knowledge of experts in the area of data collection, analysis and evaluation	Target	4			
		Estimate				
		Actual				
(c) Improved scientific and forensic capacity to meet appropriate professional standards, including increased use and dissemination of scientific information	(i) Increased percentage of institutions in receipt of UNODC assistance reporting enhanced scientific and forensic capacity	Target	87	85	87	85
		Estimate		87	87	85
		Actual			85	85

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018–2019	*2016–2017*	*2014–2015*	*2012–2013*
and laboratory data for inter-agency cooperation activities and in strategic operations and policy- and decision-making	(iii) Increased number of laboratories participating actively in the international collaborative exercise	Target	130	125	130	120
		Estimate		125	130	120
		Actual			130	120
	(iv) Increased percentage of laboratories reporting participation in and/or use of forensic data for inter-agency activities with law enforcement, regulatory, judicial and health authorities and/or trend analyses	Target	80	80	80	80
		Estimate		80	80	75
		Actual			80	80

External factors

180. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) sufficient data on drugs and crime are available and reported by Member States; (b) Governments have the establishment or improvement of forensic and scientific capacity high on their list of priorities, are committed to forensic best practice implementation and integrate forensic science laboratories into their national drug control and crime prevention framework; (c) national laboratories have quality assurance high on their agenda and have relevant support from higher institutional levels; (d) national laboratories cooperate with each other and with relevant authorities (e.g. law enforcement, regulatory and health) within and between countries and with UNODC; (e) Member States continue to give priority to evidence-based policy and programme development and support the efforts of UNODC to enhance knowledge of thematic and cross-sectoral trends regarding drug, crime and terrorism issues; and (f) there are no significant shortfalls in extrabudgetary resources.

Outputs

181. During the biennium 2018–2019, the following final outputs will be delivered:

Outputs	*Quantity*
A. Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)	
Commission on Narcotic Drugs	
Parliamentary documentation	
1. Annual report on the world situation with regard to drug abuse, based on responses to the annual report questionnaire and supplemental information provided by Governments	2
Commission on Crime Prevention and Criminal Justice	
2. Annual report on world crime trends and emerging issues and responses in the field of crime prevention and criminal justice, based on responses to the annual crime trend survey and supplementary information provided by Governments	2
Other services	
Ad hoc expert groups	
3. Annual meetings of the International Standing Panel on Forensics	2
4. Expert group meeting on drugs and crime statistics	1
5. *World Drug Report* Scientific Advisory Committee	2
B. Other substantive activities (regular budget/extrabudgetary)	
Recurrent publications	
6. Biannual seizure reports	4
7. *Bulletin on Narcotics* (biannual)	1
8. *Forum on Crime and Society* (biannual)	1
9. *Global Report on Trafficking in Persons*	1
10. Update on the global Synthetics Monitoring: Analyses, Reporting and Trends (SMART) programme	4

Outputs	*Quantity*
11. International statistics on crime, based on responses to the annual crime trend survey	2
12. International statistics on illicit drugs, based on responses to the annual report questionnaire	2
13. Manuals/guidelines on procedural approaches and analytical methods for identification and analysis of controlled substances/forensic analysis, and practical laboratory procedures and best practices	2
14. Online database of individual drug seizures	2
15. Reprinted or revised manuals or guidelines on methods for the identification and analysis of controlled drugs/forensic analysis	2
16. *World Drug Report*	2
17. Technical publications on the state of crime and justice in the world	2
Technical materials	
18. Implementation of national monitoring systems and publication of illicit crop monitoring surveys	10
19. Implementation of quality assurance programmes and publication of related reports	8
20. Provision of approximately 1,000 reference samples to national drug testing laboratories	2
21. Provision of approximately 400 drug and precursor testing and crime scene investigation kits to national authorities	2
22. Scientific and technical notes	1
23. Selected bibliographies and articles on the identification and analysis of controlled drugs, chemicals and precursors	4
24. Training module on drug/precursor analysis and forensic support in drug control and crime prevention	1
C. Technical cooperation (regular budget/extrabudgetary)	
Advisory services	
25. Expert advice to Member States on drug and crime surveys (surveys on drug use, drug cultivation and production, corruption, crime victims, etc.)	4
26. High-quality scientific support, information and advice to Governments, national and international organizations and institutions on a wide range of scientific and technical issues	2
Training courses, seminars and workshops	
27. Regional and subregional workshops or meetings of heads of forensic laboratories, law enforcement officers and judicial authorities to promote collaboration between laboratory services and agencies involved in drug control and crime prevention	2
28. Training courses/study tours for forensic scientists	2
Field projects	
29. National and regional projects related to the strengthening and/or establishment of national forensic laboratories	2

182. The distribution of resources for subprogramme 6 is reflected in table 20 below.

Table 20
Resource projections: subprogramme 6, Research, trend analysis and forensics

	Resources (thousands of United States dollars)			*Posts*	
Category	*2016–2017 (revised)*	*2016–2017 (final projections)*	*2018–2019*	*2016–2017*	*2018–2019*
A. General-purpose					
Post	3 636.2	3 515.3	1 796.4	14	14
Non-post	135.4	152.4	79.9		
Subtotal	**3 771.6**	**3 667.7**	**1 876.3**[a]	**14**	**14**
B. Special-purpose					
Drug programme	21 908.5	18 670.4	21 920.3	14	11
Crime programme[b]	34 276.7	28 757.8	30 815.4	45	45
Subtotal	**56 185.2**	**47 428.2**	**52 735.6**	**59**	**56**

Category		Resources (thousands of United States dollars)			Posts	
		2016–2017 (revised)	2016–2017 (final projections)	2018–2019	2016–2017	2018–2019
C.	**Programme support cost**					
	Post	591.9	578.9	597.1	2	2
	Non-post	98.9	75.6	128.6		
	Subtotal	**690.8**	**654.5**	**725.7**	**2**	**2**
D.	**Regular budget**					
	Post	4 757.1	4 757.1	4 883.2	18	18
	Non-post	530.8	530.8	426.1		
	Subtotal	**5 287.9**	**5 287.9**	**5 309.3**	**18**	**18**
	Total	**65 935.5**	**57 038.3**	**60 646.9**	**93**	**90**

[a] Includes the use of $1,876,300 of reserves.

[b] Includes the subfund for UNICRI ($21.6 million in 2016–2017 and 2018–2019).

183. Total resources for subprogramme 6 are proposed at $60,646,900 for 2018–2019, reflecting a decrease of $5,288,600 (8.0 per cent) in comparison with the revised budget for 2016–2017.

184. In view of the continuous decline in general-purpose funds, the budget for general-purpose resources includes the gradual transfer to special-purpose funds of resources for the Research and Trend Analysis Branch ($3.8 million) in order to balance the general-purpose fund budget and effectively mobilize resources for those specific functions separately. As a safety measure for this transfer, the use of the general-purpose funds reserve of up to $1,876,300 (required to cover costs for one year for 14 posts (1 D-1, 2 P-4, 1 P-3 and 10 General Service (Other level)) and non-post resources) is being proposed to cover cash-flow timing issues.

185. Special-purpose expenditure is estimated at $52,735,600 in 2018–2019, reflecting a decrease of $3,449,600 (6.1 per cent) over the revised budget for 2016–2017 while demonstrating an increase of $5,307,400 (11.2 per cent) over the final projections for 2016–2017.

186. The higher budget estimates for 2018–2019 are the result of increases in field-based research projects in the Middle East and Afghanistan and Peru, as well as headquarters-based research work on alternative development impact assessments and firearms trafficking. In the area of forensics, the project Strengthened Governance and Sustainability of Palestinian Forensic Services is expected to start in 2018, and increases are forecasted for ongoing illicit crop monitoring projects in Afghanistan (AFGI98) and Peru (PERG34). The new and ongoing field-based research projects will result in increased capacities of countries to collect and produce data that feed into global reference reports such as the *World Drug Report* and the *Global Report on Trafficking in Persons*, as well as regular monitoring reports on opium production and trade in Afghanistan and impact assessments of alternative development interventions.

187. As part of its global research work, UNODC is aiming to continue the production of the *Global Study on Homicide*, in-depth global analyses of emerging transnational crime threats and its research work in the area of trafficking in wildlife (as a follow-up on the publication of the *World Wildlife Crime Report: Trafficking in Protected Species* in May 2016). In order to assess the impact of the Smuggling of Migrants Protocol and pursuant to Economic and Social Council resolution 2014/23, global studies will be carried out focusing on smuggling networks and the involvement of organized crime in smuggling.

188. UNODC has a unique role to play in monitoring the Sustainable Development Goals at the national and international levels. The Office is the custodian agency for 15 Sustainable Development Goal indicators that are linked to its work on drug use and treatment, trafficking in persons, homicide, physical and sexual violence,

corruption, illicit financial flows, firearms trafficking and wildlife trafficking. The Office will work with partner agencies to develop methodological guidance and global standards and to conduct technical assistance for those indicators. In that connection and with the objective of increasing the availability and quality of comparable data on drug and crime problems, more resources are needed for methodological development and capacity-building activities in order to improve data collection and to strengthen national capacities.

189. Furthermore, the programme needs to address an expanded mandate and cover a number of forensic issues in the drug and crime segments. More emphasis is expected in relation to laboratory research and monitoring activities in support of drug trend analysis and surveys, forensic laboratory capacity-building and quality assurance, specifically in response to additional mandates as defined in the practical operational recommendations of the outcome document of the thirtieth special session of the General Assembly, in which Member States recognized the need for a comprehensive strategy to address the issue of new psychoactive substances and reinforced the necessity for the international community to prioritize the review of the most prevalent, persistent and harmful new psychoactive substances. Also in those recommendations, Member States stressed the importance of enhancing national forensic capacities to identify and detect new psychoactive substances as well as of actively participating in early-warning networks to identify trends relating to such substances and the health risks posed by them. Given that 27 new substances were placed under control between 2015 and 2017, with more scheduling decisions expected, the budget for the biennium 2018–2019 needs to take into account the additional resource requirements for implementing the mandated normative and capacity-building activities emanating from those scheduling decisions. Those requirements include updating the *Multilingual Dictionary of Narcotic Drugs and Psychotropic Substances under International Control* and the *Multilingual Dictionary of Precursors and Chemicals Frequently Used in the Illicit Manufacture of Narcotic Drugs and Psychotropic Substances under International Control*, developing methodologies for identification in the laboratory, providing chemical reference standards to laboratories and quality assurances services. In addition, the crime segment will continue and will be focused on the global standardized training approach, using web-based technologies, which will ensure sustainability and continual improvement of skills in areas such as forensic document examination.

190. Programme support cost resources are estimated at $725,700 in 2018–2019, reflecting an increase of $34,900 (5.0 per cent) over the revised budget for 2016–2017. The resources provide for two posts (1 P-4 and 1 General Service (Other level)) in the Office of the Director of the Division for Policy Analysis and Public Affairs, as well as non-post resources related to general temporary assistance, travel of staff, contractual services, hospitality, general operating expenses and contributions to joint services.

191. Regular budget resources are set forth in section 16, subprogramme 6 (Research, trend analysis and forensics), of the proposed programme budget for 2018–2019. Regular budget resources are estimated at $5,309,300 after recosting, which provides for 18 posts (1 D-2, 3 P-5, 5 P-4, 5 P-3, 1 P-2, 1 General Service (Principal level) and 2 General Service (Other level)), as well as non-post resources, including general temporary assistance, consultants and experts, travel of staff, contractual services, general operating expenses, and supplies and materials. The increase of $21,400 (0.4 per cent) over the revised budget for 2016–2017 is a result of recosting to 2018–2019 rates, offset by reductions under non-post requirements resulting from anticipated efficiencies that the Office plans to bring about in the biennium 2018–2019.

Subprogramme 7. Policy support

192. Substantive responsibility for the subprogramme is vested in the Public Affairs and Policy Support Branch of the Division for Policy Analysis and Public Affairs. The

subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of programme 13 of the biennial programme plan for the period 2018–2019.

193. As UNODC seeks to respond to the concerns of Member States and to enhance its role at the intersection of the rule of law, human security and development, this subprogramme is oriented towards ensuring a coherent, cross-functional policy and strategic direction in its mandate areas and assisting States through results-based programmes. There are five main policy response and operational modes through which that objective will be achieved:

(a) Developing instruments for programme planning, monitoring and reporting in line with the highest standards of transparency and accountability that are aimed at fostering organizational learning;

(b) Conducting policy dialogues with donor Governments, Member States, international organizations and private sector entities to mobilize resources;

(c) Reaching out to and engaging with civil society, including non-governmental organizations, the private sector and the media;

(d) Carrying out targeted advocacy and communications activities, with emphasis on key stakeholders in substantive areas such as combating drugs, corruption, trafficking in persons and smuggling of migrants, and developing communications with a view to building public support for the work of the Office;

(e) Coordinating with United Nations agencies and other stakeholders on issues related to drugs, crime and terrorism in all its forms and manifestations.

194. Transforming our world: the 2030 Agenda for Sustainable Development draws together the strands of peace, rule of law, human rights, development and equality into a comprehensive and forward-looking framework. In it, reducing conflict, crime, violence and discrimination and ensuring inclusion and good governance are recognized as essential for people's well-being and for securing sustainable development. In order to assist in the creation of a strong multilateral effort that brings together Governments, the United Nations system, regional entities, civil society, multilateral bodies, the private sector and academia in support of the 2030 Agenda, UNODC will create and participate in relevant multi-stakeholder partnerships.

195. The Office has a central role in providing data on a number of key global indicators for the 2030 Agenda. This subprogramme will assist in capitalizing on that role by expanding programmes to assist Member States in addressing cross-cutting issues that are not currently reflected in the Office's portfolio. Under the subprogramme, a new global programme will be launched to assist UNODC in participating in and, where possible, leading coordinated United Nations system processes to assist countries in implementing the 2030 Agenda, with a focus on Sustainable Development Goal 16.

196. The subprogramme also follows system-wide reform efforts, including those related to Umoja, and works with the Umoja team and other subprogrammes to advance effective and efficient results-based project and programme management.

197. The New York Liaison Office represents UNODC in the various Committees of the General Assembly and interacts substantively with other United Nations partners at Headquarters. It ensures effective coordination and consideration of UNODC practices within broader United Nations policies. It also works with non-United Nations entities in North America, including the media, the private sector, foundations, departments of the Government of the United States of America, academic institutions, think tanks and other civil society organizations.

Table 21
Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: Coherent policy and operational responses, as well as appropriate institutional reforms, to increase the effectiveness of drug control, crime prevention and criminal justice

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures			
			2014 (actual)	2015 (actual)	2016 (actual)	2017 (estimate)	2018 (target)
(a) Increased public awareness of issues related to drugs, crime and terrorism in all its forms and manifestations, as well as of the relevant United Nations legal instruments, standards and norms in crime prevention and criminal justice	(i) Increased number of unique visitors accessing information from the UNODC website and following UNODC on social media [Number of unique visitors per month]	Target	290 000	270 000	225 000	255 000
		Estimate		305 000	290 000	290 000
		Actual			315 000	290 000
	[Number of followers on Facebook]	Target	170 000	150 000	120 000	
		Estimate		165 000	140 000	
		Actual				68 000
	[Number of followers on Twitter]	Target	87 000	80 000	65 000	
		Estimate		85 000	70 000	
		Actual				38 000
	(ii) Increased number of publications downloaded from the UNODC website [Number of publications downloaded per month]	Target	60 000	15 000	14 000	
		Estimate		10 000	14 000	14 000
		Actual			14 500	14 000
(b) Advanced capacity of Member States to implement relevant international conventions and standards and norms under the Office's mandate, including through partnerships with relevant civil society entities	(i) Increased number of civil society entities participating in United Nations meetings, as appropriate and in accordance with applicable United Nations rules and procedures	Target	207			
		Estimate		220		
		Actual			290	
	(ii) Increased number of partnership and/or funding agreements with Governments, foundations, non-governmental organizations, other relevant civil society organizations and private sector entities [Value of funding instrument]	Target	$170 million	$170 million	$300 million	$450 million
		Estimate		$175 million	$300 million	$465 million
		Actual			$383 million	$665 million

External factors

198. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there are no significant shortfalls in extrabudgetary resources; and (b) Member States continue to support the implementation of results-based management in UNODC.

Outputs

199. During the biennium 2018–2019, the following final outputs will be delivered:

Category	Quantity
V. Other substantive activities (regular budget, extrabudgetary)	
Recurrent publications:	
1. Online database of non-governmental organizations working on drug prevention, treatment and rehabilitation, alternative development, crime prevention and criminal justice, and activities to combat corruption and trafficking in persons	1
2. UNODC monthly e-newsletter	24
3. Booklets, public awareness television and radio spots, interviews and other promotional materials	8

Output	[illegible]
Special events	
4. Continued development of new fundraising activities and strategic partnerships with Member States, United Nations agencies, intergovernmental financial institutions, international organizations and the private sector	1
5. Campaigns to observe the International Day against Drug Abuse and Illicit Trafficking (26 June), International Anti-Corruption Day (9 December) and the World Day against Trafficking in Persons (30 July), including the design of original, clear and professional materials, social media campaigns and substantive communications field office support	3
Technical material	
6. Design, maintenance and improvement of the UNODC website and social media channels	1
Audiovisual resources	
7. Collection of photographs related to the impact of drugs, crime and terrorism and maintenance of the web-based and hard-drive photographic library	1
8. Issuance of promotional videos	1
B. International cooperation and inter-agency coordination and liaison	
Substantive servicing of inter-agency meetings	
9. Inter-agency coordination and liaison through participation in the Chief Executives Board, the Programme and inter-agency meetings within the United Nations system	1

200. The distribution of resources for subprogramme 7 is outlined in table 22 below.

Table 22
Resource projections: subprogramme 7, Policy support

	[illegible]				
Category					
A. General purpose					
Post	1 146.8	1 210.9	1 565.9	3	3
Non-post	456.7	276.1	514.4		
Subtotal	**1 646.8**	**1 210.9**	**1 565.9**	**3**	**3**
B. Special-purpose					
Drug programme	1 446.2	1 019.4	1 720.0	6	6
Crime programme	2 301.5	2 116.2	2 794.4	7	7
Subtotal	**3 393.5**	**3 135.2**	**4 514.4**	**9**	**9**
C. Programme support cost					
Post	1 286.4	1 110.7	1 411.1	13	15
Non-post	348.1	227.8	400.8		
Subtotal	**1 634.5**	**1 338.5**	**1 811.8**	**13**	**15**
D. Regular budget					
Post	1 811.2	1 810.2	1 867.1	6	6
Non-post	31.0	32.0	32.0		
Subtotal	**1 842.8**	**1 842.8**	**1 861.8**	**6**	**6**
Total	**13 517.9**	**10 576.9**	**12 980.3**	**29**	**31**

201. Total resources for subprogramme 7 are proposed at $12,980,300 for 2018–2019, reflecting a decrease of $1,437,600 (10.6 per cent) in comparison with the revised budget for 2016–2017.

202. General-purpose resources are estimated at $1,565,900 for 2018–2019, reflecting a decrease of $80,900 (4.9 per cent) over the revised budget for 2016–2017, while presenting an increase of $355,000 (29.4 per cent) over the final

projections for that biennium. The resources provide for three posts (1 D-1, 1 P-3 and 1 General Service (Other level)) and non-post resources to cover general temporary assistance, travel of staff, hospitality, contractual services, general operating expenses and supplies and materials in the New York Liaison Office. The decrease is a result of recosting to 2018-2019 rates.

203. Special-purpose expenditure is estimated at $3,572,800 for 2018-2019, reflecting a decrease of $1,821,000 (33.8 per cent) over the revised budget for 2016-2017 while presenting an increase of $387,700 (12.2 per cent) over the final projections for that biennium. In line with the focus on creating partnerships, the increase reflects the projected higher implementation rate of the project Looking Beyond: Towards a Strategic Engagement with Civil Society on Anti-corruption, and Drug and Crime Prevention (GLOU68), which will continue to increase the capacity of civil society to participate in the review of implementation of the Convention against Corruption as well as in the implementation of the outcome document of the thirtieth special session of the General Assembly. Other activities with civil society organizations related to other UNODC mandates will also be undertaken.

204. Also aligned with the strategy to enhance visibility of UNODC mandates and the assistance it provides to States, the project Enhancing Communication and Public Information (GLOU42) will continue to amplify key messages through traditional and multimedia channels. In order to reach the widest possible audience, communication activities will be carried out in various official languages of the United Nations and existing communications networks within the Organization will be leveraged. Outreach to the media and key UNODC stakeholders will also be enhanced, and goodwill ambassadors will be engaged in the work of UNODC to raise awareness about the key mandate areas of the Office.

205. In the areas of strategic planning and inter-agency coordination, special-purpose funds will provide for, inter alia, training of UNODC staff on results-based management, running of the Programme Review Committee and travel costs for engagement in relevant inter-agency forums. While UNODC is the designated fund manager of the United Nations Voluntary Trust Fund for Victims of Trafficking in Persons, especially Women and Children, which is aimed at providing humanitarian, legal and financial aid to victims of trafficking in persons, the related project will continue to award small grants to grass-roots non-governmental organizations that provide direct care and support to victims at the local level.

206. Programme support cost resources are estimated at $5,079,800 for 2018-2019, reflecting an increase of $445,300 (9.6 per cent) over the revised budget for 2016-2017. The resources provide for one post (P-4) in the Office of the Director of the Division for Policy Analysis and Public Affairs, one post (General Service (Other level)) in the Office of the Chief of the Public Affairs and Policy Support Branch, nine posts (3 P-4, 3 P-3 and 3 General Service (Other level)) in the Civil Financing and Partnership Section (including the Brussels Liaison Office), two posts (1 P-4 and 1 P-3) in the Strategic Planning and Inter-Agency Affairs Unit and two posts (1 P-3 and 1 General Service (Other level)) in the Advocacy Section. In addition, non-post resources are required to cover general temporary assistance, travel of staff, contractual services, general operating expenses, hospitality, supplies, materials and contributions to joint services.

207. The increase under post resources represents the establishment of two new posts, as follows:

(a) One new Public Information Officer (P-3) in the Advocacy Section. The Secretary-General has emphasized the need to continue to reform the United Nations communication strategy and consolidate a "digital first" approach. In line with that, the Public Information Officer will provide strategic advice and services in multimedia outreach, digital media strategy and development, event management, corporate design, campaigns, celebrity advocacy, partnership opportunities and more, working closely with teams in Vienna and field offices to strengthen the UNODC brand. The Public Information Officer will drive a dynamic web-based and social

media communications strategy, utilizing in particular the UNODC website and social media as the main platforms through which the Office communicates its message to global audiences;

(b) One new Programme Officer (P-3) in the Strategic Planning and Inter-Agency Affairs Unit to support the development of inter-agency partnership frameworks and joint workplans and monitoring their implementation, with specific reference to strategically important areas. That key aspect of partnerships is also fed into the development of the biennial strategic framework for the Organization, including assisting in defending that framework at relevant intergovernmental forums. In addition, the Programme Officer will provide support in ensuring effective participation in system-wide initiatives such as the Chief Executives Board for Coordination and the High-Level Committee on Programmes, as well as the development of multi-stakeholder partnerships to launch programmatic interventions on cross-sectoral "frontier issues" that have been identified among the priorities of the Secretary-General and in the realization of the 2030 Agenda.

208. Regular budget resources are set forth in section 16, subprogramme 7 (Policy support), of the proposed programme budget for 2018–2019. Regular budget resources are estimated at $1,861,800 after recosting, reflecting an increase of $19,000 (1.0 per cent) over the revised budget for 2016–2017. The resources provide for six posts (1 D-1, 2 P-5, 1 P-4, 1 P-3 and 1 P-2) and non-post expenditure, including travel of staff and contractual services. The increase is a result of recosting to 2018–2019 rates, offset by reductions under non-post requirements resulting from anticipated efficiencies that the Office plans to bring about in the biennium 2018–2019.

Subprogramme 8, Technical cooperation and field support

209. Substantive responsibility for the implementation of subprogramme 8 lies with the Division for Operations. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 8 of programme 13 of the biennial programme plan for the period 2018–2019.

210. The subprogramme comprises the Office of the Director of the Division for Operations, the Field Operations Management Support Section and four regional sections. The UNODC field network of 17 established field offices (regional offices, country offices and liaison and partnership offices) currently manages 73 field sites with more than 1,400 personnel. Most positions are local (National Professional Officers local-level positions and service contracts) of a temporary nature, subject to frequent changes and administered by UNDP on behalf of UNODC.

211. The objective of the subprogramme will be achieved by:

(a) Providing high-quality policy, strategy and normative advisory services locally to Government authorities, United Nations agencies, partners and donors in all mandated UNODC areas;

(b) Advising Member States and local counterparts in the field on the provisions of the United Nations conventions on drugs, crime and corruption, the United Nations standards and norms in crime prevention and criminal justice, international treaties, institutional frameworks and policies related to countering terrorism and countering money-laundering, and other areas that fall under the mandate of UNODC;

(c) Advocating and providing expertise and inputs to Member States regarding the development of drug and crime control policies, strategies and action plans at the national and regional levels;

(d) Developing and delivering integrated programmes with partner countries and regional entities and ensuring full ownership of these programmes by Member

States through regular policy, strategy and programmatic dialogue at the field and headquarters levels;

(e) Promoting the integration of drug and crime control issues into national and regional development and security strategies, as appropriate, and providing expertise for the forging of new partnerships and stronger regional and interregional cooperation against transnational organized crime and trafficking;

(f) Conducting local partner consultation mechanisms in field duty stations as a common platform for joint efforts with United Nations partners, international financial institutions and organizations, multilateral bodies, regional organizations and donors.

212. In 2018–2019, this subprogramme's key services will focus on the delivery and further expansion of country and regional programmes and initiatives to implement interregional programme cooperation between, inter alia, West and Central Asia, Europe and Africa; Latin America, the Caribbean and Africa; and Africa, the Middle East and Europe. The Division's cross-cutting services, strategic and operational advice to Member States, UNODC senior management and all field offices and the coordination and liaison functions of the regional sections and the Field Operations Management Support Section are key to the further integration and alignment of all field-based operations conducted under country, regional and global UNODC programmes. Further guidelines on programme cooperation and coordination will be issued. Technical advice, expertise and hands-on support will be provided to integrate the Sustainable Development Goals and support the implementation of the outcome document of the thirtieth special session into UNODC technical cooperation activities. Subprogramme 8 will also support the ongoing joint improvement of UNODC reporting and monitoring systems and processes in the context of Umoja changes, the development of practical guidance on matters related to field office management and on the stabilization of the existing systems for financial and substantive quality control, oversight, monitoring and management reporting. The support functions related to Umoja transactions and processes in the field, and in UNODC technical cooperation programmes and projects, continue to require strong back-office support from the Division's headquarters. The ongoing interdivisional cooperation to ensure that the ITC2 project meets UNODC programmatic needs and to adapt current UNODC processes and systems will continue in 2018.

Table 23
Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To provide effective, efficient and relevant drug and crime control programmes to Member States

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018–2019*	*2016–2017*	*2014–2015*	*2012–2013*
(a) Strengthened cooperation between and among Member States, regional entities and partners in drug and crime control matters	Increased number of countries participating in integrated programmes implemented in the field	Target Estimate Actual	115	107 107		
(b) Increased capacity of Member States to address organized crime and trafficking at the regional and interregional levels	Increased percentage of Member States indicating satisfaction with policy advice, technical expertise, coordination and other support provided by the field network	Target Estimate Actual	85	80 75		

External factors

213. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is continued availability of extrabudgetary resources for the integrated programmes and field operations of UNODC; (b) Member States are willing to provide soft-earmarked funding at the

programme level; (c) effective regional mechanisms and national counterpart cooperation facilitate successful programme implementation; and (d) operational conditions on the ground do not prevent the implementation of planned activities.

Outputs

214. During the biennium 2018–2019, the following final outputs will be delivered:

Category	Quantity
A. Other substantive activities (extrabudgetary)	
1. Meetings and expert working groups with Member States on UNODC strategic and programme priorities, new regional initiatives, new joint programmes and networking of expert networks	1
2. Strategic and operational field office support and oversight	1
3. Substantive servicing of oversight and review bodies	1
B. Technical cooperation (extrabudgetary)	
Advisory services	
4. For Member States and other relevant stakeholders on strategies, concepts and cooperation frameworks for action in UNODC-mandated areas	1
Technical cooperation and field support: implementation of the following programmes/field projects	
5. Programme portfolios in Latin America (Brazil, Colombia, Mexico and Peru) and Central America	1
6. Programme for Central Asian countries	1
7. Strategic partnership framework for Eastern Europe	1
Country programmes	
8. Afghanistan	1
9. Bolivia (Plurinational State of)	1
10. Indonesia	1
11. Myanmar	1
12. Iran (Islamic Republic of)	1
13. Pakistan	1
14. Kyrgyzstan	1
15. Viet Nam	1
Regional programmes	
16. Afghanistan and neighbouring countries	1
17. East Africa	1
18. South Asia	1
19. South-Eastern Europe	1
20. South-East Asia	1
21. Southern Africa	1
22. West Africa	1
23. Arab States	1
24. Caribbean	1

215. The distribution of resources for subprogramme 8 is reflected in table 24 below.

Table 24
Resource projections: subprogramme 8, Technical cooperation and field support

	Resources (thousands of United States dollars)			Posts	
Category	2016–2017 revised	2016–2017 final assessment	2018–2019	2016–2017	2018–2019
A. General-purpose					
Post	2 318.3	2 046.4	2 213.8	7	

		Resources (thousands of United States dollars)			Posts	
Category		2016–2017 revised	2016–2017 (final projections)	2018–2019	2016–2017	2018–2019
	Non-post	3.4	1.2	2 000.0		
	Subtotal	**2 321.7**	**2 047.6**	**4 213.8**	**7**	
B.	**Special-purpose**					
	Drug programme	4 522.6	4 064.2	4 822.2	14	20
	Crime programme	1 812.8	1 560.5	1 291.8	14	20
	Subtotal	**6 335.4**	**5 624.7**	**6 114.0**	**28**	**40**
C.	**Programme support cost**					
	Post	9 965.3	9 511.9	7 787.7	41	19
	Non-post	2 626.5	2 695.8	2 382.2		
	Subtotal	**12 591.7**	**12 207.7**	**10 173.0**	**41**	**19**
D.	**Regular budget**					
	Post	874.9	874.9	1 095.1	4	4
	Non-post	1 477.2	1 477.2	1 663.0		
	Subtotal	**2 352.1**	**2 352.1**	**2 758.1**	**4**	**4**
	Total	**23 600.9**	**22 232.2**	**23 258.9**	**80**	**63**

216. Total resources for subprogramme 8 (Technical cooperation and field support) are proposed at $23,258,900 for 2018–2019, reflecting a decrease of $342,000 (1.4 per cent) in comparison with the revised budget for 2016–2017.

217. The distribution of resources for the headquarters component of subprogramme 8 is reflected in table 25 below.

Table 25
Resource projections: subprogramme 8. Technical cooperation and field support (headquarters)

		Resources (thousands of United States dollars)			Posts	
Category		2016–2017 revised	2016–2017 (final projections)	2018–2019	2016–2017	2018–2019
A.	**Special-purpose**					
	Drug programme	324.7	324.7	300.0	3	–
	Crime programme	82.5	82.5	–	1	2
	Subtotal	**407.2**	**407.2**	**300.0**	**4**	**2**
B.	**Programme support cost**					
	Post	6 682.6	6 257.1	5 900.4	22	19
	Non-post	428.9	395.9	385.2		
	Subtotal	**7 111.5**	**6 653.0**	**6 285.5**	**22**	**19**
C.	**Regular budget**					
	Post	874.9	874.9	1 095.1	4	4
	Non-post	1 477.2	1 477.2	1 663.0		
	Subtotal	**2 352.1**	**2 352.1**	**2 758.1**	**4**	**4**
	Total	**9 870.8**	**9 412.3**	**9 343.6**	**30**	**25**

218. Special-purpose expenditure is estimated at $300,000 for 2018–2019 and includes implementation of the project Support for the Integrated Programming and Oversight Branch to Promote Multidisciplinary and Cross-sectoral Technical Cooperation (GLO.46).

219. Programme support cost resources are estimated at $6,285,500 for 2018–2019, reflecting a decrease of $825,900 (11.6 per cent) from the revised budget for 2016–2017. The resources provide for 1 post (General Service (Other level)) in the Office of the Director, 7 posts (1 P-5, 2 P-4 and 4 General Service (Other level)) in the Field Operations Management Support Section and 11 posts (4 P-5, 2 P-4, 1 P-3 (in 2018) and 4 General Service (Other level)) in the regional sections. The non-post resources provide for general temporary assistance, travel of staff, hospitality, contractual services, general operating expenses and contributions to joint services.

220. The decrease reflects the transfer to special-purpose funds of four regional desk support posts (1 P-3, 2 General Service (Other level) in 2018 and 1 P-3 in 2019) because these functions are considered direct based on the Financial Regulations and Rules of the United Nations.

221. Regular budget resources are set forth in section 16, subprogramme 8 (Technical cooperation and field support), and in section 23 of the proposed programme budget for the biennium 2018–2019. Regular budget resources are estimated at $2,758,100 after recosting, representing an increase of $406,000 (17.3 per cent) compared with the revised budget for 2016–2017. The estimated resources under section 16 are $1,095,100, which provide for four posts (1 D-2, 1 P-4 and 2 General Service (Other level)). The increase primarily reflects the biennial provision of resources for the conversion, in the biennium 2016–2017, of the post of the Director of the Division for Operations and Deputy Executive Director of UNODC (D-2) from extrabudgetary resources to regular budget funding, approved pursuant to General Assembly resolution 70/247.

222. The distribution of resources for the field operations component of subprogramme 8 (Technical cooperation and field support) is shown in table 26 below.

Table 26
Resource projections: subprogramme 8, Technical cooperation and field support (field operations)

		Resources (thousands of United States dollars)			*Posts*	
Category		*2016–2017 revised*	*2016–2017 (final projections)*	*2018–2019*	*2016–2017*	*Increase/decrease*
A.	**General-purpose**					
	Post	2 318.3	2 046.4	2 213.8	7	
	Non-post	3.4	1.2	2 000.0		
	Subtotal	**2 321.7**	**2 047.6**	**4 213.8**	**7**	**–**
B.	**Special-purpose**					
	Drug programme	4 197.9	3 739.5	4 522.2	11	20
	Crime programme	1 730.3	1 478.0	1 291.8	13	18
	Subtotal	**5 928.2**	**5 217.5**	**5 814.0**	**24**	**38**
C.	**Programme support cost**					
	Post	3 282.7	3 254.8	1 887.4	19	–
	Non-post	2 197.6	2 299.9	2 000.0		
	Subtotal	**5 480.3**	**5 554.7**	**3 887.4**	**19**	**–**
	Total	**13 730.1**	**12 819.8**	**13 915.2**	**50**	**38**

223. General-purpose resources are estimated at $4,213,800 for 2018–2019, reflecting an increase of $1,892,100 (81.5 per cent) over the revised budget for 2016–2017. The resources are intended to cover programmatic shortfalls in field offices on a temporary basis to sustain them in the short term and preserve the integrity of the field office network. In 2018–2019, general-purpose resources will be

provided in line with the following projections: Country Office for Afghanistan ($0.4 million), Country Office in the Islamic Republic of Iran ($0.8 million), Regional Office in South Africa ($0.4 million), Liaison and Partnership Office in Brazil ($0.4 million), Country Office in the Plurinational State of Bolivia ($0.4 million), Country Office in Peru ($0.4 million) and Regional Office in South Asia ($0.5 million). The remaining amount of $0.9 million will be assigned as needs occur.

224. Special-purpose expenditure is estimated at $5,814,000, reflecting a decrease of $114,200 (1.9 per cent) compared with the revised budget for 2016–2017. Those resources provide for the field-based projects supporting infrastructure and local costs in field offices (Bolivia (Plurinational State of), Brazil, Mexico and Panama), the Office for the Gulf Cooperation Council Countries and the Subregional Programme Office in Libya.

225. Programme support cost resources are estimated at $3,887,400 for 2018–2019, reflecting a decrease of $1,592,800 (29.1 per cent) over the revised budget for 2016–2017. The resources provide for 20 per cent of the time of the field office representatives in 2018–2019, representing the time spent on corporate functions (central programme resource mobilization programme development). Those resources also include $2 million of contingency reserves[1] to cover unforeseen programme-related liabilities of all operations of UNODC.

226. Under the field office budget, the main changes are the reclassification from the D-2 to the D-1 level of the post of Representative of the Country Office for Afghanistan and the reclassification from the P-5 to the D-1 level of the post of Representative of the Country Office for Nigeria.

227. The position of Representative of the Country Office for Afghanistan was reclassified to the D-2 level in 2012 in order to give priority to the drug control issues in the work and relations with the United Nations Assistance Mission in Afghanistan and the local United Nations Country Team to ensure the manifestation of international drug control matters in Government and partner strategies, as well as to develop solid country and regional programmes. This has now been achieved. Sufficient personnel and experts are posted in the Country Office for Afghanistan and a stable portfolio is in place. UNODC therefore proposes reclassifying the position to the D-1 level, which will still place the Representative at a senior level and continue to reflect the strategic importance of drug and crime control. The Representative will retain the established solid position to interact with high-level counterparts and continue the advocacy work and partnership relations with the Government and major donors.

228. The reclassification of the position of Representative of the Country Office in Nigeria from the P-5 to the D-1 level is being proposed in view of the strategic importance of Nigeria in all UNODC mandated areas, owing to the major new programme development that UNODC is to undertake in 2018–2019. The Representative interacts in sensitive security and policy areas with high-level counterparts and leads major advocacy work with the Government and donors in managing the partnerships established in Nigeria, in the broader context of the UNODC regional programme for West Africa. The presence of UNODC in the country is of strategic importance given the complexity of challenges faced by Nigeria and the interlinkages at the transnational and regional levels. Furthermore, the Representative has a key role to play within the United Nations Country Team and in a number of its thematic groups. The involvement of the UNODC Country Representative in inter-agency coordination is even more necessary in the context of joint initiatives and programming to support the implementation of the 2030 Agenda for Sustainable Development. The reclassification from the P-5 to the D-1 level of the post was authorized by the Controller in 2017 and is being proposed for regularization as part of the 2018–2019 budget.

[1] This amount is intended to cover all UNODC operations. It is reflected under subprogramme 8 for presentation purposes.

Subprogramme 9. Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice

229. Substantive responsibility for subprogramme 9 is vested in the Division for Treaty Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 9 of programme 13 of the biennial programme plan for the period 2018–2019.

230. The secretariat to the governing bodies is responsible for providing substantive and technical support to the following bodies to enable them to fulfil their role as policymaking organs of the United Nations on matters of international drug control and crime prevention and criminal justice and as governing bodies of UNODC, and for servicing their meetings: (a) the Commission on Narcotic Drugs (including follow-up by the Commission to the special session of the General Assembly on the world drug problem held in 2016 and the preparations for the target date of 2019 contained in the Political Declaration and Plan of Action); (b) the five subsidiary bodies of the Commission on Narcotic Drugs (the regional meetings of heads of national drug law enforcement agencies and the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East); (c) the Commission on Crime Prevention and Criminal Justice; (d) the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC; (e) the United Nations congresses on crime prevention and criminal justice and the regional preparatory meetings (including the preparations for the Fourteenth Congress, to be held in Japan in 2020 and the preparatory meeting to be held in 2019); (f) the General Assembly; and (g) the Economic and Social Council. The secretariat to the governing bodies also coordinates and monitors the follow-up of the mandates contained in the relevant resolutions and decisions of the above-mentioned bodies.

231. The secretariat of the International Narcotics Control Board performs secretariat functions for the Board, including technical and substantive support, and assists the Board in monitoring and fostering compliance by Governments with the three international drug control treaties. It also produces the annual report of the Board, as well as the annual report on the implementation of article 12 of the United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988 and the two annual technical reports, on narcotic drugs and psychotropic substances. The secretariat administers the international system of estimates and statistics as well as numerous information technology systems, including the International Drug Control System, the International Import and Export Authorization System (I2ES) for international trade in narcotic drugs and psychotropic substances, Pre-Export Notification Online (PEN Online), the Precursors Incident Communication System (PICS), in accordance with General Assembly resolution 59/162, and the Project Ion Incident Communication System (IONICS) for new psychoactive substances. On behalf of the Board, the secretariat maintains an ongoing dialogue with Governments, provides technical advice, assistance and training to Governments on the implementation of the provisions of the three conventions and supports Governments in the gathering and exchange of intelligence to support investigations into diversions of precursor chemicals.

Table 27
Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To enable the United Nations intergovernmental bodies dealing with drug, crime and terrorism issues to function effectively and to fulfil their mandates; to enable the International Narcotics Control Board to fulfil its treaty-based mandate of monitoring and promoting implementation of and full compliance with the international drug control treaties; and to enable the United Nations congresses on crime prevention and criminal justice to fulfil their advisory role

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018–2019*	*2016–2017*	*2014–2015*	*2012–2013*
(a) Enhanced decision-making and policy direction processes by the United Nations intergovernmental bodies on drug, crime and terrorism issues	Percentage of members of the Commissions responding to the survey expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat	Target	85	85		
		Estimate				
		Actual				
	[Percentage of members of the Commission on Narcotic Drugs responding to the survey expressing full satisfaction]					
	[Percentage of members of the Commission on Crime Prevention and Criminal Justice responding to the survey expressing full satisfaction]	Target	85	85		
		Estimate				
		Actual				
(b) Effective preparations for the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice	Percentage of Member States responding to the survey expressing full satisfaction with the quality and timeliness of the technical and substantive services provided by the Secretariat in the lead-up to the Fourteenth Crime Congress, in 2020	Target	85		85	
		Estimate			85	
		Actual			90	
(c) Effective support to the 2019 review by Member States of the implementation of the 2009 Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem	Percentage of Member States responding to the survey expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat in the lead-up to the 2019 review of the implementation of the Political Declaration and Plan of Action	Target	85			
		Estimate				
		Actual				
(d) The International Narcotics Control Board is enabled to monitor and promote compliance with the international drug control conventions	(i) Percentage of members of the International Narcotics Control Board expressing full satisfaction with the quality and timeliness of substantive services provided by the Secretariat to the Board, including the quality of analysis of treaty compliance and data on recommendations of the Board addressed to Member States	Target	90	85	53.8	–
		Estimate	85	85	83	76.9
		Actual				92
	(ii) Percentage of implementation of decisions of the Board by the Secretariat	Target	90	85	85	–
		Estimate	85	85	85	–
		Actual				

External factors

232. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States are ready to participate fully in the work of the Commissions, including their regular and reconvened sessions and intersessional meetings, and are prepared to follow up on the implementation of relevant resolutions adopted by those bodies; (b) required conference facilities are available; (c) there are no significant shortfalls in the resources required for the timely delivery of services; (d) Member States are willing to implement the policy directives

of the treaty-based organs and governing bodies related to drugs, crime and terrorism; and (e) Member States actively engage in an ongoing dialogue with the Board, and its secretariat on its behalf, on ensuring compliance with and implementation of the three international drug control conventions, including through their participation in the international drug control system of estimates/assessments and statistical returns and by meeting their reporting requirements to the Board under the conventions on a timely and ongoing basis, responding to correspondence and requests for information from the Board, accepting country missions of the Board and sending delegations to meet with the Board at its request.

Outputs

233. During the biennium 2018–2019, the following final outputs will be delivered:

Outputs	Quantity
A. Servicing of intergovernmental and expert bodies and reports thereto (regular budget)	
General Assembly	
Parliamentary documentation	
Reports on	
1. International cooperation against the world drug problem	2
2. United Nations African Institute for the Prevention of Crime and the Treatment of Offenders	2
3. Follow-up to the special session of the General Assembly on the world drug problem held in 2016	2
4. Strengthening the United Nations crime prevention and criminal justice programme, in particular its technical cooperation capacity	2
5. Follow-up to the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice and preparations for the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice to be held in 2020	2
Fourteenth United Nations Congress on Crime Prevention and Criminal Justice	
Substantive servicing of meetings	
6. Regional preparatory meetings for the Fourteenth Congress	4
Parliamentary documentation	
7. Information for participants	4
8. Discussion guide	1
9. Provisional agenda and annotations	4
10. Report of the meeting	4
Economic and Social Council	
Substantive servicing of meetings	
11. Substantive servicing of meetings of the Economic and Social Council	72
Parliamentary documentation	
12. Note on the contribution of the Commission on Narcotic Drugs to the annual high-level political forum on sustainable development	2
13. Note on the contribution of the Commission on Crime Prevention and Criminal Justice to the annual high-level political forum on sustainable development	2
14. Annual reports on the regular session of the Commission on Narcotic Drugs	2
15. Annual report on the regular session of the Commission on Crime Prevention and Criminal Justice	2
Annual reports on	
16. Reconvened session of the Commission on Narcotic Drugs	2
17. International Narcotics Control Board	2
18. International Narcotics Control Board on the implementation of article 12 of the 1988 Convention	2
19. Reconvened session of the Commission on Crime Prevention and Criminal Justice	2

Outputs	Quantity
Commission on Crime Prevention and Criminal Justice	
Substantive servicing of meetings	
20. Plenary meetings of the Commission	32
21. Meetings of the Committee of the Whole at the regular sessions of the Commission	24
22. Plenary meetings at the reconvened session of the Commission	4
23. Intersessional meetings of the Commission for permanent missions	20
24. Intersessional meetings of the Bureau of the Commission	12
Parliamentary documentation	
25. Provisional agenda and annotations for the annual regular session of the Commission	2
26. Provisional agenda and annotations for the annual reconvened session of the Commission	2
27. Annual report on the activities of the institutes of the United Nations crime prevention and criminal justice programme network	2
Commission on Narcotic Drugs	
Substantive servicing of meetings	
28. Plenary meetings of the Commission at its regular session	32
29. Meetings of the Committee of the Whole of the Commission	24
30. Intersessional meetings of the Commission for permanent missions	20
31. Plenary meetings of the Commission at its reconvened session	4
32. Intersessional meetings of the Bureau of the Commission	12
33. Plenary meetings and working group sessions of subsidiary bodies of the Commission	90
Parliamentary documentation	
34. Provisional agenda and annotations for the annual regular session of the Commission	2
35. Provisional agenda and annotations for the annual reconvened session of the Commission	2
36. Annual report of the Executive Director on the activities of the Office	2
37. Annual reports on the meetings of the five subsidiary bodies of the Commission	2
38. Biennial report of the Executive Director on the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem	1
39. Reports related to the follow-up to the special session of the General Assembly on the world drug problem	4
40. Annual report on changes in the scope of control of substances	2
41. Provisional agenda and annotations for the meetings of the subsidiary bodies	9
42. Reports on regional cooperation for the subsidiary bodies	9
43. Final report of the meetings of the subsidiary bodies	9
44. Reports on the implementation of recommendations for the subsidiary bodies	9
Other services	
Ad hoc expert groups	
45. Expert group meeting arising from mandates expected from and in follow-up to the high-level review by the Commission on Narcotic Drugs of the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem	1
Substantive servicing of meetings	
46. Formal meetings, informal sessions and informal consultations of the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC	24
Parliamentary documentation	
47. Note by the Secretariat on the work of the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC	4

Outputs	Quantity
International Narcotics Control Board	
Substantive servicing of meetings	
48. Substantive servicing of sessions of the Board and its Standing Committee on Estimates	120
49. Substantive services to the Precursors Task Force of Project Cohesion and Project Prism, both of which are intensive international tracking programmes for chemicals used in the manufacture of illicit drugs (extrabudgetary)	10
50. Substantive services to intergovernmental organizations and other regional or international organizations with a drug control mandate such as WHO (Expert Committee on Drug Dependence), INTERPOL, WCO, the Council of Europe (Cooperation Group to Combat Drug Abuse and Illicit Trafficking in Drugs) and Europol	6
Parliamentary documentation	
51. Technical publications on narcotic drugs, psychotropic substances and precursors	6
Reports on	
52. Changes in the scope of control of substances	2
53. The functioning of the international control system over the licit supply of narcotic drugs and psychotropic substances, including the estimates system for narcotic drugs and the assessment system	8
54. The Precursors Task Force of Project Prism and Project Cohesion international initiatives to prevent the diversion of chemicals used in the illicit manufacture of drugs	8
55. Board missions and specific studies	30
56. Intersessional developments	4
57. Analysis of data to identify new developments in illicit drug manufacture and in the evaluation of chemicals (precursors)	4
58. The evaluation of overall treaty compliance by Governments	4
59. Articles 14, 19 and 22 of the 1961, 1971 and 1988 conventions, respectively	4
60. Evaluation of follow-up actions by Governments to Board missions	4
Other services	
Ad hoc expert groups	
61. Ad hoc expert group meetings to advise the International Narcotics Control Board on matters concerning implementation of articles 12, 13 and 22 of the 1988 Convention as it relates to precursor control	1
62. Ad hoc expert group meetings to assist the Board in its review of matters related to the implementation of international drug control treaties	3
63. Servicing of ad hoc meetings of the Precursors Task Force of Project Cohesion and Project Prism	2
B. Other substantive activities (regular budget)	
Recurrent publications	
64. Ad hoc publications prepared pursuant to requests by the International Narcotics Control Board	2
65. Reports on the manufacture of narcotic drugs, psychotropic substances and their precursors	2
66. *Narcotic Drugs: Estimated World Requirements and Statistics*	2
67. Monthly updating of assessments of medical and scientific requirements for substances included in Schedules II, III and IV	24
68. Reports of the International Narcotics Control Board in accordance with article 15 of the 1961 Convention and article 18 of the 1971 Convention	2
69. Reports of the International Narcotics Control Board on the implementation of article 12 of the 1988 Convention	2
70. Monthly updating of estimated world requirements and two advance estimated world requirements	26
71. Psychotropic substances statistics, including assessments of medical and scientific requirements for substances in Schedule II and requirements for import authorizations for substances in Schedules III and IV	2
72. Directories of competent national authorities under the international drug control treaties	2
Booklets, pamphlets, fact sheets, wallcharts and information kits	
73. News digests for members of the Board and alerts for national authorities	24
74. Press kits for the launch of the annual report of the Board	2

Output	Quantity
Press releases and press conferences	
75. Liaison maintained with United Nations Information Centres; participation in press conferences; responses to media requests; contribution to speeches and interventions by members of the Board at international meetings, including those of the Commission on Narcotic Drugs and the Economic and Social Council	2
76. Wide dissemination of Board findings and reports to decision makers and the general public	2
Technical materials	
77. Annual maintenance of the table of countries that require authorizations for the import of substances in Schedules III and IV of the 1971 Convention	2
78. Annual updating and dispatch of form D (information on substances frequently used in the illicit manufacture of narcotic drugs and psychotropic substances	2
79. Annual updating and dispatch of the list of narcotic drugs under international control (“yellow list”)	2
80. Annual updating and dispatch of the list of psychotropic substances under international control (“green list”)	2
81. Annual updating and dispatch of the list of substances frequently used in the illicit manufacture of narcotic drugs and psychotropic substances under international control (“red list”)	2
82. Maintenance and development of three comprehensive databases on licit activities related to narcotic drugs, psychotropic substances and precursor chemicals	2
83. Updating and distribution of training materials on the control of narcotic drugs, psychotropic substances and precursors	3
84. Updating of the Limited International Special Surveillance lists of chemicals frequently used in illicit drug manufacture	2
85. Updating of the information packages relevant to the control of precursors and chemicals frequently used in the illicit manufacture of narcotic drugs and psychotropic substances	2
86. Annual updating of forms A, B and C for use by Governments to furnish the Board with statistical data and estimates required under the 1961 Convention	2
87. Annual updating of forms P, A/P and B/P for use by Governments to furnish data required under the 1971 Convention and related Economic and Social Council resolutions	2
88. Data and analyses of information on licit manufacture, trade and use patterns of precursors to facilitate identification of suspicious transactions and develop and maintain a database	1
89. Data and analyses of information to establish and maintain a special international surveillance list of non-scheduled chemicals to prevent their use by traffickers	1
Promotion of legal instruments	
90. International Narcotics Control Board quarterly newsletter for Governments	8
91. Proposal on additional or alternative measures relating to treaty compliance to Governments, the Board and the Commission on Narcotic Drugs	2
92. Data and analyses on relevant indicators to assist Governments in better evaluating their needs for narcotic drugs	1
93. Studies and analyses of data to identify new developments in and comparative analyses on the licit supply of and demand for narcotic drugs and psychotropic substances, such as amphetamine-type stimulants, and prepare comparative analyses	1
94. Studies on the availability of narcotic drugs and psychotropic substances for medical needs	1
C. Technical cooperation (regular budget)	
Advisory services	
95. Country, cross-country missions of the International Narcotics Control Board	10
96. Promotion of legal instruments: issuance of notes verbales as notifications under the drug control treaties; proposals on additional or alternative measures relating to treaty compliance to Governments, the Board and the Commission	2
97. Provision of legal information and advice to States on becoming parties to the conventions and towards their full implementation	2
Training courses, seminars and workshops	
98. Training of experts (national drug control authorities)	2

234. The distribution of resources for subprogramme 9 is reflected in table 28 below.

Table 28

Resource requirements: subprogramme 9, Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice

A.	**Special-purpose**					
	Drug programme	2 996.4	2 371.0	2 557.4	6	6
	Crime programme					
	Subtotal	**2 996.4**	**2 371.0**	**2 557.4**	**6**	**6**
B.	**Regular budget**					
	Post	8 142.9	8 142.9	8 443.9	37	37
	Non-post	954.9	954.9	978.3		
	Subtotal	**9 137.4**	**9 137.4**	**9 421.3**	**37**	**37**
	Total	**12 133.8**	**11 508.4**	**11 978.7**	**43**	**43**

235. Total resources for subprogramme 9 (Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice) are proposed at $11,978,700 for 2018–2019, reflecting a decrease of $338,100 (1.3 per cent) over the revised budget for 2016–2017.

236. Special-purpose expenditure is estimated at $2,557,400 for 2018–2019, reflecting a decrease of $439,000 (14.7 per cent) over the revised budget for 2016–2017 and an increase of $186,400 (7.9 per cent) over the final projections for 2016–2017. The increase relates to the following projects: INCB databank and precursor control (GLO565), and Improving the Implementation of the International Drug Control Conventions through Strengthening Capacity for the Control of Licit Activities Related to Narcotic Drugs, Psychotropic Substances and Precursor Chemicals (GLOY04).

237. In response to requests from Governments related to new psychoactive substances, IONICS was established and activities have been developed with a view to preventing newly emerging psychoactive substances from reaching consumer markets. Activities focus on developing a communication platform to share intelligence on new psychoactive substances, developing and supporting a multilateral operational and investigative task force to assess and enhance existing regulatory measures and supporting the development of new measures where necessary.

238. In response to requests from Governments, the Board launched the project INCB Learning in early 2016 to strengthen the capacity of competent national authorities to comply with the provisions of the drug control conventions in the regulatory control and monitoring of licit trade in narcotic drugs, psychotropic substances and precursor chemicals. Activities in 2016–2017 included the updating of training material, the development of e-learning courses and the organization of regional training seminars in East Africa, South and East Asia and the Pacific, Europe, Oceania and Central America. Further training seminars, capacity-building activities, e-learning modules and the translation of training materials are expected in 2017 and 2018.

239. Regular budget resources are set forth in section 16, subprogramme 9 (Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice) of the proposed programme budget for the biennium 2018–2019. The requirements are estimated at

$9,421,100 after rounding, reflecting an increase of $283,900 (3.1 per cent) over the revised budget for 2016–2017 and providing for 47 posts (2 D-1, 2 P-5, 5 P-4, 9 P-3, 4 P-2, 2 General Service (Principal level) and 12 General Service (Other level)) and non-post resources related to general temporary assistance, consultants and experts, travel of staff, contractual services, general operating expenses and furniture and equipment. The increase is a result of recosting to 2018–2019 rates, offset by reductions under non-post requirements resulting from anticipated efficiencies that the Office plans to bring about in the biennium 2018–2019.

VIII. Programme support

240. The Division for Management supports policy-making organs, executive direction and management and substantive subprogrammes. The services are organized around the following six entities: the Financial Resources Management Service, the Human Resources Management Service, the Information Technology Service, the General Support Section, the Conference Management Service and the Security and Safety Service. The Conference Management Service and the Security and Safety Service are not included in the submission below, as they are reported separately, under sections 2 and 34, respectively, of the proposed programme budget for 2018–2019.

241. The consolidated budget of UNODC for 2018–2019 is aligned with the annual audited financial statements of UNODC, prepared under IPSAS, and does not include the regular budget resources of the United Nations Office at Vienna, which are submitted to the General Assembly in sections 1 and 29G of the proposed programme budget for the biennium 2018–2019, as those resources are reported under volume I of the Financial Statements of the United Nations Secretariat. The overall objective of the Division for Management is to provide efficient managerial, administrative, financial, human resources, information technology and other infrastructure support services to the substantive programmes of the United Nations, with a focus on UNODC and its field offices, and other international organizations located in the Vienna International Centre.

242. During the biennium 2018–2019, the Division for Management will continue to support the implementation of the Umoja enterprise resource planning system, which has permitted more efficient and effective management of resources, align information technology and communication services to the Organization-wide information and communications technology strategic direction, and focus on the implementation of the Secretary-General's human resources management reform programme. Particular emphasis will be placed on the support provided to UNODC programmes and field offices in the areas of financial management, human resources management and procurement.

243. The Financial Resources Management Service will continue to strengthen the monitoring of budget performance, financial management, financial services, control and reporting. It will also continue to assist all substantive divisions and UNODC field offices in the areas of programme planning, budget implementation, financial analytics, donor reporting and financial services, including contribution management, payments, payroll, treasury and accounting support. Particular focus will be placed on facilitating the implementation of the next extension of Umoja to ensure that the needs of UNODC programmes are met, especially in those areas relating to programme planning, results-based management, the implementation of partnerships and project management. The Service will continue to support the formulation and implementation of policy changes in the budget, finance, treasury and other accounting-related areas.

244. The Human Resources Management Service will continue to advance the implementation of the Secretary-General's human resources management reform programme, in particular in the areas of enhancing staff mobility, talent management, workforce planning, staff selection, performance management, succession planning

rejuvenation of the workforce and improving the gender and geographical balance of staff. Appropriate medical services, including health and wellness programmes, will continue to be provided to all Vienna-based staff through a cost-sharing arrangement with the International Atomic Energy Agency.

245. The General Support Section will continue to provide support to all substantive divisions and UNODC field offices by: (a) maintaining efficient and cost-effective travel, visa and transportation services, in particular through close cooperation with other United Nations system organizations; (b) ensuring efficient asset management in full compliance with IPSAS; and (c) pursuing energy-saving and environmentally friendly measures at the Vienna International Centre and monitoring the building management services provided by UNIDO. The Procurement Unit will continue to provide procurement services to UNODC in Vienna and field offices and coordinate worldwide contracts. It will continue to improve quality and reduce the processing time in the area of procurement through increased automation and further rationalization of the procurement process, wherever possible, and extending training on procurement processes to the field offices of UNODC.

246. The Information Technology Service will serve as the local Information and Communications Technology Unit, addressing the operational needs of UNODC; manage day-to-day information and communications technology services; and procure and maintain local information and communications technology infrastructure. In line with General Assembly resolution 69/262, and under the auspices of the Regional Technology Centre for Europe, the Service will: (a) support the mainstreaming of Umoja; (b) strengthen cybersecurity to protect the Organization; (c) define comparable levels of performance with industry benchmarks and monitor performance; and (d) enhance service and performance management.

Table 29

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Vienna, the United Nations Office on Drugs and Crime and affiliated entities

Objective/accomplishments of the Secretariat	Indicators of achievement		Performance measures			
			2012–2013	2014–2015	2014–2015	2016–2017
(aa) Improved overall management of programme budget and extrabudgetary resources	Reduced percentage of variance between budgets and expenditures (Percentage)	Target	6.0			
		Estimate		7.3		
		Actual				
(bb) Improved integrity of financial data	(i) Unqualified audit opinion of the Board of Auditors on financial statements compliant with IPSAS	Target	Yes	Yes	Yes	Yes
		Estimate		Yes	Yes	Yes
		Actual			Yes	Ye
	(ii) Reduced number of significant adverse audit findings related to other financial matters	Target	0			
		Estimate		0		
		Actual			0	0
(cc) Improved ability of certain staff to implement mandates	Increase in the average number of training days per staff member undertaking learning and career support activities	Target	5.5	5		
		Estimate		5		
		Actual				
(dd) Efficient and effective management, maintenance and operation of facilities	Increased proportion of services provided in accordance with established turnaround time (Percentage)	Target	99	99	92	100
		Estimate		99	99	91
		Actual			100	100
(ee) Operation of a property management system that is fully IPSAS-compliant	Recognition by the Board of Auditors that the property management system is IPSAS-compliant	Target	Yes			
		Estimate		Yes		
		Actual			Yes	Yes
(ff) Best value, fairness, integrity and transparency in acquisition of goods and services	(i) Increased percentage of clients responding to surveys who express satisfaction	Target	92	91	90	90
		Estimate		91	90	90
		Actual			90	100

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2018–2019	2016–2017	2014–2015	2012–2013
	(aa) Reduction in the average number of weeks between the issuance of the bid instrument and the issuance of the contract award or purchase order	Target Estimate Actual	7	8 8	8 8 8	8 8 8
	(bb) Increased percentage of strategic long-term agreements, such as blanket purchase orders and systems contracts	Target Estimate Actual	25	20 20		
(g) Enhanced level of international competition	Increased number of eligible vendors from different regions of the world for tender invitations supported by a single-vendor database for the entire Secretariat	Target Estimate Actual	1 950	1 950 1 900	1 100 1 900 1 900	1 080 1 000 1 898
(h) Effective decision-making through the use of analytics and business intelligence solutions related to Umoja	Increased access to and usage of Umoja data [Number of active Umoja business intelligence users]	Target Estimate Actual	200	100		
(i) Enterprise applications that meet business requirements, thereby reducing the need for local solutions	Increased number of common applications and services made available through enterprise application centres	Target Estimate Actual	5	-		
(j) Harmonized technology landscape and reduced fragmentation by lessening the number of local applications	Reduction in the use of local applications [Percentage]	Target Estimate Actual	15	-		

External factors

247. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) all internal and external stakeholders continue to cooperate by submitting timely and accurate financial reports; (b) the extrabudgetary funding situation in UNODC does not have an adverse impact on the ability of the Office's managers to plan for and implement their staffing needs and succession management; (c) discrepancies in conditions of service in comparison with other United Nations system organizations do not adversely affect the retention of staff in hardship duty stations where UNODC operates; (d) the volume and complexity of procurement requirements will not increase abnormally and market conditions will not change significantly; (e) Member States, donors and other internal and external stakeholders continue to plan activities requiring travel well in advance, and external factors, such as political unrest and natural disasters, do not impede travel planning; and (f) the evolution of technology and developments in related industries do not negatively affect the scope of services.

Outputs

248. During the biennium 2018–2019, final outputs will be delivered in accordance with the detailed schedule included under section 29G of the proposed programme budget for the biennium 2018–2019 (see A/72/6 (Sect. 29G)).

249. The distribution of resources for programme support is reflected in table 30 below.

Table 30
Resource projections: programme support

Category	Resources (thousands of United States dollars)			Posts	
	2016–2017 (revised)	2016–2017 (final projections)	2018–2019	2016–2017	2018–2019
A. Special-purpose					
Drug programme	3 668.6	2 278.6	1 884.2	10	8
Crime programme	5 044.4	4 674.1	5 100.0	13	18
Subtotal	**8 713.0**	**6 952.6**	**6 984.2**	**23**	**26**
B. Programme support cost					
Post	17 224.8	16 153.8	19 628.7	69	76
Non-post	4 635.2	3 924.6	7 740.1		
Subtotal	**21 860.0**	**20 078.5**	**27 368.8**	**69**	**76**
C. Regular budget					
Post	–	–	–	–	–
Non-post	982.3	982.3	984.4		
Subtotal	**982.3**	**982.3**	**984.4**	–	–
Total	**31 555.3**	**28 013.4**	**35 337.4**	**92**	**102**

250. Total resources for programme support are proposed at $35,337,400 for 2018–2019, reflecting an increase of $3,782,100 (12.0 per cent) in comparison with the revised budget for 2016–2017.

251. The special-purpose expenditure is estimated at $6,984,200 for 2018–2019, reflecting a decrease of $1,728,800 (19.8 per cent) over the revised budget for 2016–2017. The requirements mainly include resources for provision of software products to Member States within the thematic areas of the substantive mandates of the Office.

252. Programme support cost resources are estimated at $27,368,800 for 2018–2019, reflecting an increase of $5,508,800 (25.2 per cent) over the revised budget for 2016–2017. The requirements include 1 post (P-5) in the Office of the Director; 5 posts (1 P-4, 1 P-3 and 3 General Service (Other level)) in the External Party Engagement Unit; 6 posts (1 P-4, 4 P-3 and 1 General Service (Other level)) in the Umoja team; 4 posts (1 P-4, 2 P-3 and 1 General Service (Other level)) in the IPSAS team; 31 posts (1 D-1, 2 P-4, 4 P-3, 1 P-2, 3 General Service (Principal level) and 20 General Service (Other level)) in the Financial Resources Management Service; 17 posts (2 P-4, 1 P-3 and 14 General Service (Other level)) in the Human Resources Management Service; 3 posts (1 D-1 and 2 General Service (Other level)) in the Information Technology Service; 4 posts (P-3) in the Procurement Unit and 5 posts (General Service (Other level)) in the General Support Section. The requirements also include non-post resources, including general temporary assistance, travel of staff, contractual services, general operating expenses, supplies and materials and contributions to joint services.

253. The increases reflect:

(a) The establishment of two posts (one P-3 (Programme Management Officer) and one General Service (Other level) (Contract Management Assistant)) in the External Party Engagement Unit, to guide, manage, process and oversee the implementing partner processes for the new project on alternative development within the framework of the implementation of the peace agreement in Colombia, in view of the materiality and impact of the project. The incumbents will be responsible for the processing of contracts as well as the provision of guidance, tools, templates, technical advice, training, monitoring and oversight of the engagement of external parties under the project. They will also review financial statements and narrative and

audit reports to ensure compliance with the Framework for Engagement of External Parties;

(b) The establishment of six posts (one P-4, one P-3 and four General Service (Other level)) in the Financial Resources Management Service, distributed as follows:

(i) One P-4 (Budget Officer) and one General Service (Other level) (Budget Assistant) in the Budget Section. The Budget Officer will provide oversight for the financial management, financial projections and funding of the operation in Colombia, and engage with the donor and the country office on the timely review of the agreements with regard to the project performance. She or he will act as the overall coordinator of the administrative support to the operation in Colombia. The Budget Assistant will process project revisions for the operation in Colombia, review and process released budgets, synchronize the process of unreleased budgets, engage with the country office in Colombia, assist in the review of performance reporting and manage secondary reporting, as agreed with the country office and as required in the project. The Budget Assistant will also execute and administratively monitor special reporting requirements to be put in place as a result of this flagship project and perform analysis of the commitments to ensure that the balances are financially sound and timely;

(ii) One P-3 (Finance Officer) and three General Service (Other level) (Payment Assistant, Treasury Assistant and Accounting Assistant) in the Accounts Section. The Finance Officer will execute accounting management, including payable and other commitments planning, verification and assessment of accruals, expenditure recording and implementing partner transacting. Together with the Payment Assistant, she or he will review and approve payment transactions over the limits of approving authority of the Colombia office. She or he will also ensure that failed transactions are followed up and resolved in a timely manner, perform cash management specific to payments and contributions to ensure that the liabilities positions are effectively maintained, and exert oversight and manage the petty cash transactions. The Treasury Assistant will manage the treasury requirements of the country office in Colombia, including processing of business partner details, replenishments, timely disbursements, review of cash positions and management of house bank issues. The Accounting Assistant will be responsible for the management of UNDP Inter-Office Vouchers, fixed assets, grant positions and accounting reporting requirements and will assist in the interim and year-end closure of accounts related to the operation in Colombia;

(c) The establishment of four posts (four General Service (Other level)) in the Human Resources Management Service, distributed as follows:

(i) Two General Service (Other level) (Human Resources Assistants) to ensure timely review and implementation of contracts and staff entitlements and to support, advise and train staff at the country office in Colombia on the recording of contracts of local personnel (National Professional Officers, local-level posts, service contracts, consultants and individual contractors administered by UNDP on behalf of UNODC), including for complex cases, and process the related fund commitments in Umoja and related human resources reporting in other systems. The two posts are justified based on the anticipated increase in personnel in the country office in Colombia and the related human resources transactions;

(ii) One General Service (Other level) (Human Resources Assistant) to support the processing of contracts of consultants and individual contractors for UNODC. The volume of contracts being processed has increased steadily over the last few years. In addition, the processing has become more complex with the promulgations of the conditions for the contracting and selection process (ST/AI/2013/4), as well as the use of new tools for processing (Inspira and Umoja), which all require stronger monitoring and the provision of more training and advice to client offices;

(iii) One General Service (Other level) (Training Assistant) to support the language programme, the Management Development Programme, communication skills training and career support programmes and offer coaching services to complement and supplement the online career support and other workshops, in view of the growing number of requests for career support and individual coaching;

(d) Establishment of two P-3 posts (Procurement Officers) in the Procurement Unit to support the increased number of procurement cases from UNODC field offices, with one Procurement Officer supporting the expansion of the Office's operation in Colombia in anticipation of the large number of solicitations within the Colombia project;

(e) Establishment of one General Service (Other level) post (Inventory and Supply Assistant) in the General Support Section to support expanded operations in UNODC field offices, in particular in Colombia, in asset (equipment) management and ensure full compliance with IPSAS;

(f) Additional contractual services in the Information Technology Service in the amount of $0.2 million to support the information technology infrastructure, reporting and access controls of the operation in Colombia, in addition to supporting the high number of estimated number of personnel onboarding and offboarding per year;

(g) The assumption of the Office's share of the enterprise resource planning project (Umoja), based on the cost-sharing arrangement endorsed by the General Assembly in its resolution 63/262, which is anticipated to result in a central charge of $1 million for Umoja services provided by United Nations Headquarters; partially offset by a reduction in general temporary assistance and supplies and materials required for Umoja training support ($0.3 million) and other adjustments to non-post items.

254. As a result of the restructuring of the Information Technology Service following General Assembly resolution 71/272 B and the establishment of the Office of Information and Communications Technology Enterprise Application Centre in Vienna, related information technology services, such as the programmatic reporting dashboard, programmatic support applications, project management and substantive applications, physical security systems and migration services for legacy localized applications could potentially be provided under service level agreements by the Enterprise Application Centre in Vienna. In anticipation, and while the new arrangements and their implications are being assessed, the related post resources (one P-5, one General Service (Principal level) and six General Service (Other level)) are reflected under contractual services.

255. Regular budget requirements are set forth in section 16 of the proposed programme budget for the biennium 2018–2019. Regular budget resources are estimated at $984,400 and include non-post resources required for the maintenance of and support for workstations and networks and the acquisition and replacement of information technology equipment for the entire Office. The estimations for section 16 reflect an increase of $2,100 (0.2 per cent) over the revised budget for 2016–2017. The increase is a result of recosting to 2018–2019 rates, offset by reductions under non-post requirements resulting from anticipated efficiencies that the Office plans to bring about in the biennium 2018–2019.

Annex I

Resource projections for the biennium 2018–2019 and final resource projections for the biennium 2016–2017

Resource projections, 2018 and 2019

(Thousands of United States dollars)

Fund category		*2018*	*2019*	*2018–2019*
A.	**General-purpose**			
	Post	4 261.2	2 271.5	6 532.7
	Non-post	1 323.2	1 162.6	2 505.8
	Subtotal	**5 584.4**	**3 434.1**	**9 038.5**
B.	**Special-purpose**			
	Drug programme	206 228.9	161 548.6	367 777.4
	Crime programme	159 196.5	145 464.6	304 661.1
	Subtotal	**365 425.4**	**307 013.2**	**672 438.6**
C.	**Programme support cost**			
	Post	18 901.0	19 230.0	38 131.0
	Non-post	5 889.4	5 859.7	11 749.1
	Subtotal	**24 790.4**	**25 089.7**	**49 880.1**
D.	**Regular budget**			
	Post	16 227.6	16 283.5	32 511.1
	Non-post	3 691.5	3 353.7	7 045.2
	Subtotal	**19 919.1**	**19 637.2**	**39 556.3**
	Total	**415 719.3**	**355 174.2**	**770 913.5**

Final resource projections, 2016 and 2017

(Thousands of United States dollars)

Fund category		*2016*	*2017*	*2016–2017*
A.	**General-purpose**			
	Post	4 288.4	3 820.9	8 109.3
	Non-post	126.7	374.1	500.8
	Subtotal	**4 415.1**	**4 195.0**	**8 610.1**
B.	**Special-purpose**			
	Drug programme	92 463.5	158 101.4	250 564.9
	Crime programme	119 067.7	143 007.9	262 075.7
	Subtotal	**211 531.2**	**301 109.3**	**512 640.5**
C.	**Programme support cost**			
	Post	15 445.0	17 842.8	33 287.8
	Non-post	3 882.2	5 046.2	8 928.4
	Subtotal	**19 327.2**	**22 889.0**	**42 216.2**
D.	**Regular budget**			
	Post	15 498.4	15 721.1	31 219.5
	Non-post	3 977.8	3 508.1	7 485.9
	Subtotal	**19 476.2**	**19 229.2**	**38 705.4**
	Total	**254 749.7**	**347 422.5**	**602 172.3**

Annex II

Allocation of special-purpose voluntary contributions in the bienniums 2016–2017 and 2018–2019

1. The programme of work financed with special-purpose voluntary contributions is projected to increase by $159.8 million (31.2 per cent) from the final projections of $512.6 million for the biennium 2016–2017 to $672.4 million for the biennium 2018–2019.

2. The table below shows a breakdown by subprogramme (thematic area), region, division of the United Nations Office on Drugs and Crime (UNODC). In addition to the information already provided in the main part of the present document, the narrative below is presented by region in accordance with the request of the Advisory Committee on Administrative and Budgetary Questions that UNODC carefully monitor changing geographical needs (see E/CN.7/2005/9).

Allocation by region

Africa and the Middle East

3. In Africa and the Middle East, the overall programme portfolio budget is projected to increase by $3.3 million (3.0 per cent), from $112.7 million in 2016–2017 to $116.1 million in 2018–2019. The first year of full implementation of the three new regional programmes for the Arab States, Eastern Africa and West Africa was 2017. In the Middle East and North Africa, UNODC is further expanding its activities, with a focus on countering trafficking and organized crime, including the increasing linkages to terrorist groups. Comprehensive regional projects are aimed at strengthening border control and intelligence-based investigations throughout the region, and form part of the so-called containment approach to curb illicit trade routes to and through Libya. Other priorities target human trafficking, corruption and criminal justice reform.

4. In Eastern Africa, the new regional programme presents a firm basis for sustained multi-year initiatives, which address trafficking in persons and the smuggling of migrants. To that end, UNODC plans to join the Better Migration Management programme. The initiatives also focus on criminal justice and police reform, illicit financial flows and support for persons who inject drugs along the emerging "southern route" for heroin trafficking. UNODC will also support Member States in better addressing linkages between organized crime and terrorist groups, and countering maritime crime in the Horn of Africa will continue to be a cornerstone of UNODC activities. In West Africa, cooperation between the European Union and UNODC in support of the Economic Community of West African States Regional Action Plan to Address the Growing Problem of Illicit Drug Trafficking, Organized Crime and Drug Abuse in West Africa continues to constitute a large part of activities in the region. This includes Nigeria, for which new country-level action in synergy with the Regional Programme for West Africa will be developed. The comprehensive response of UNODC to the United Nations integrated strategy for the Sahel is expanding in line with the continued interest and commitment of Member States to supporting the region. The Airport Communication Project (AIRCOP) is helping to establish real-time operational communication between international airports in Africa and in Latin America and the Caribbean. AIRCOP operates in West Africa but has been expanded to include countries in North Africa, with a potential further expansion to East Africa in 2018–2019. In Southern Africa, UNODC continues to support Member States under its regional programme in the areas of HIV and AIDS, gender-based violence, trafficking in persons, anti-corruption efforts, wildlife crimes and money-laundering. UNODC is developing new funding partnerships to expand the operations of the UNODC Regional Office for Southern Africa.

5. In South Asia, East Asia and the Pacific, the programme portfolio is projected to increase by $6.8 million (28.6 per cent), from $23.9 million in 2016–2017 to $30.8 million in 2018–2019, owing mainly to strong programming and increased donor funding for the regional programme for South-East Asia. Programme delivery has been improving in 2017, with additional resource capacity established in the regional office in Bangkok. Sustained partner interest has been achieved through structured regional cooperation in South-East Asia on legal reform and on countering the drug threat, organized crime and terrorism under the framework of the Association of Southeast Asian Nations (ASEAN). Subregional cooperation through the Memorandum of Understanding on Drug Control in the Greater Mekong Subregion supports six countries in East and South-East Asia in continuing to address the threat of illicit drugs. Of particular note among regional partners is the support of UNODC to bolster border management against transnational crime through the border liaison offices network. A new multi-year programme, launched with Indonesia in 2017, will also support an alignment with the regional integration agenda of ASEAN. In South Asia, the start of newly funded project activities and the development of a new regional programme in 2017 are expected to raise the profile and programme of UNODC in the region. That new programme will build on lessons learned from the previous programme and prioritize new and emerging threats in the region, and may extend the scope for interregional cooperation.

6. In West and Central Asia, the programme portfolio is projected to increase by $4.8 million (8.4 per cent), from $57.4 million in 2016–2017 to $62.2 million in 2018–2019. This reflects higher funding for the country programmes in Afghanistan, Iran (Islamic Republic of) and Pakistan. New implementation partnerships concluded with some delays in 2017 will support future delivery. UNODC has developed an interregional drug control approach, with Afghanistan at its core, in line with a road map entitled "One UNODC Concerted Approach Interconnecting Europe with West and Central Asia". The aim is to address comprehensively the most pressing challenges related to drugs and crime and to support national and regional partners in strengthening cooperation so that they can mutually benefit from South-South cooperation. UNODC will continue building national capacity and fostering regional cooperation in coordination with the Paris Pact initiative and the Heart of Asia-Istanbul Process on Regional Security and Cooperation for a Secure and Stable Afghanistan. Thematic interventions on the topics of alternative livelihoods, the building of capacity of law enforcement, and the countering of money-laundering and the financing of terrorism will be scaled up.

7. In Eastern and South-Eastern Europe, the programme portfolio is projected to increase by $2.3 million, from $0.7 million in 2016–2017 to $3.0 million in 2018–2019. That growing portfolio includes interventions pertaining to container control, human trafficking, the smuggling of migrants, and HIV/AIDS prevention, treatment and care. The new partnership with the European Union foresees additional security governance and evaluation work under the regional programme for South-Eastern Europe. The programme supports comprehensive goals in the fight against global crime and synergizes policy advice and technical assistance against heroin trafficking from Afghanistan, fully in line with the road map entitled "One UNODC Concerted Approach Interconnecting Europe with West and Central Asia". The programme continues to assist countries of the region in their European Union pre-accession process.

8. In Latin America and the Caribbean, the programme portfolio is projected to increase by $140.0 million (97.9 per cent), from $143.0 million in 2016–2017 to $283.0 million in 2018–2019. That increase is due mainly to major contributions from the Government of Colombia ($315.0 million for 2017–2020) for expanded UNODC support for alternative development. Approved in 2017, the new multi-year project was designed to support the efforts of Colombia to address illicit drug production in the context of the implementation of the 2016 peace agreement. The Country Office in Colombia maintains the highest programme delivery worldwide and continues to diversify its portfolio, while alternative development remains the focus. In Peru,

UNODC has continuing projects in the areas of health and alternative livelihoods, human security, and the countering of transnational organized crime and drug trafficking, but can increase its limited portfolio only if new funding is obtained. In the Plurinational State of Bolivia, the new UNODC country programme for 2016–2020 addresses five pillars of intervention: coca and comprehensive development, health and drug control, prevention and fight against crime and organized crime, prevention and fight against corruption, and criminal justice reform. Of the programme budget of $22.1 million, 43 per cent has been pledged already. The UNODC Regional Office for Central America and the Caribbean continues its support for the implementation of the adversarial system and prison reform in Panama, and is expanding its cooperation with Panama through new projects addressing trafficking in persons, firearms control, organized crime and statistics. In El Salvador, new initiatives focus on human trafficking, the smuggling of migrants and capacity-building against organized crime, while support to address cybercrime and corruption continues to be provided. In the Caribbean, following the re-establishment of a UNODC presence in the region (in Barbados), implementation of the regional programme in support of the Caribbean Community's Crime and Security Strategy will expand the scope of technical assistance in key focus areas. The Liaison and Partnership Office in Mexico together with the host Government work at the federal and state levels in the areas of research and statistics, combating trafficking in persons and the smuggling of migrants, and lead the campaign #DeadlyBusiness. The Office also supports public policy formulation and awareness-raising for vulnerable groups, including women victims of violence. In Brazil, the Liaison and Partnership Office has been challenged by declining funding, frequent changes of key Government counterparts and other external factors, but remained active in support of youth crime prevention, countering human trafficking and the smuggling of migrants, HIV and drug use prevention, treatment and care. The Office in Brazil also responded to requests from Argentina, Chile, Paraguay and Uruguay in an effort to enhance the work of UNODC work in those countries. In Paraguay, a new anti-corruption project set to start late in 2017 will continue throughout 2018–2019, while new projects with Argentina, Chile and Uruguay on the topics of justice, crime prevention and organized crime are under development with a view to increasing the currently limited programme portfolio.

9. UNODC global activities are projected to increase by $2.4 million (1.4 per cent), from $174.9 million in 2016–2017 to $177.3 million in 2018–2019. UNODC global programmes continue to expand in several thematic areas and increase their field-based programme components, in line with the needs of Member States. The drive towards integrated programming of all UNODC operational activities has continued throughout the biennium 2016–2017, and internal policies and guidelines on programme cooperation and coordination have been further strengthened. Global programmes that contributed to the expansion included the following: the programme on strengthening the legal regime against terrorism; the implementation of the Doha Declaration on Integrating Crime Prevention and Criminal Justice into the Wider United Nations Agenda to Address Social and Economic Challenges and to Promote the Rule of Law at the National and International Levels, and Public Participation; the UNODC/World Customs Organization Container Control Programme; the maritime crime programme; the Global Programme for Combating Wildlife and Forest Crime; the Global Programme against Money-Laundering, Proceeds of Crime and the Financing of Terrorism; the Global Programme against Corruption; the Global Action to Prevent and Address Trafficking in Persons and the Smuggling of Migrants; the global programmes on HIV/AIDS, drug use, prevention and treatment; the programme on strengthening criminal investigation and criminal justice cooperation along the cocaine route in Latin America, the Caribbean and West Africa (CRIMJUST); and the global prison challenges programme.

Programme of work funded from special-purpose voluntary contributions in the bienniums 2016–2017 and 2018–2019

(Thousands of United States dollars)

		Fund of the United Nations International Drug Control Programme			*United Nations Crime Prevention and Criminal Justice Fund*			*Total United Nations Office on Drugs and Crime funds*		
		2016–2017 (final projections)	*2018–2019*	*Variance (percentage)*	*2016–2017 (final projections)*	*2018–2019*	*Variance (percentage)*	*2016–2017 (final projections)*	*2018–2019*	*Variance (percentage)*
A.	**By theme**									
	Policymaking organs	-	-	0.0	-	-	-	-	-	-
	Executive direction and management	1 061.9	1 357.5	27.8	-	-	-	1 061.9	1 357.5	27.8
	Programme of work									
	Countering transnational organized crime	67 825.6	70 722.9	4.3	97 922.1	132 529.7	35.3	165 747.7	203 252.6	22.6
	A comprehensive and balanced approach to countering the world drug problem	152 976.8	263 286.4	72.1	225.6	37.7	(83.3)	153 202.4	263 324.1	71.9
	Countering corruption	-	-	-	37 801.0	40 046.9	5.9	37 801.0	40 046.9	5.9
	Terrorism prevention	-	-	-	20 922.5	26 320.8	25.8	20 922.5	26 320.8	25.8
	Justice	270.6	-	(100.0)	68 072.9	66 172.6	(2.8)	68 343.5	66 172.6	(3.2)
	Research, trend analysis and forensics	18 670.4	21 920.3	17.4	28 757.8	30 815.4	7.2	47 428.2	52 735.6	11.2
	Policy support	1 045.9	1 226.6	17.3	2 139.2	2 346.2	9.7	3 185.1	3 572.8	12.2
	Technical cooperation and field support	4 064.2	4 822.2	18.7	1 560.5	1 291.8	(17.2)	5 624.7	6 114.0	8.7
	Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice	2 371.0	2 557.4	7.9	-	-	-	2 371.0	2 557.4	7.9
	Programme support	2 278.6	1 884.2	(17.3)	4 674.1	5 100.0	9.1	6 952.6	6 984.2	0.5
	Total	**250 564.9**	**367 777.4**	**46.8**	**262 075.7**	**304 661.1**	**16.2**	**512 640.5**	**672 438.6**	**31.2**

		Fund of the United Nations International Drug Control Programme			*United Nations Crime Prevention and Criminal Justice Fund*			*Total United Nations Office on Drugs and Crime funds*		
		2016–2017 (final projections)	*2018–2019*	*Variance (percentage)*	*2016–2017 (final projections)*	*2018–2019*	*Variance (percentage)*	*2016–2017 (final projections)*	*2018–2019*	*Variance (percentage)*
B.	**By region**									
	Africa and the Middle East	31 928.5	41 222.2	29.1	80 820.7	74 866.7	(7.4)	112 749.2	116 088.9	3.0
	South Asia, East Asia and the Pacific	9 400.4	10 468.5	11.4	14 549.1	20 324.8	39.7	23 949.4	30 793.3	28.6
	West and Central Asia	43 698.8	42 953.4	(1.7)	13 652.7	19 243.9	41.0	57 351.5	62 197.3	8.4
	Eastern and South-Eastern Europe	593.8	2 875.7	384.3	128.4	129.8	1.1	722.2	3 005.5	316.2
	Latin America and the Caribbean	113 647.8	226 374.0	99.2	29 339.0	56 656.1	93.1	142 986.8	283 030.1	97.9
	Global[a]	51 295.6	43 883.6	(14.4)	123 585.8	133 439.9	8.0	174 881.5	177 323.5	1.4
	Total	**250 564.9**	**367 777.4**	**46.8**	**262 075.7**	**304 661.1**	**16.2**	**512 640.5**	**672 438.6**	**31.2**
C.	**By division**									
	Division for Operations	217 727.1	334 081.7	53.4	166 587.7	206 104.0	23.7	384 314.8	540 185.7	40.6
	Division for Treaty Affairs	22 793.2	21 811.2	(4.3)	64 989.4	66 731.3	2.7	87 782.6	88 542.5	0.9
	Division for Policy Analysis and Public Affairs	6 704.1	8 642.9	28.9	4 241.0	5 150.2	21.4	10 945.1	13 793.1	26.0
	Division for Management	2 278.6	1 884.2	(17.3)	4 674.1	5 100.0	9.1	6 952.6	6 984.2	0.5
	Office of the Executive Director	1 061.9	1 357.5	27.8	–	–	–	1 061.9	1 357.5	27.8
	United Nations Interregional Crime and Justice Research Institute	–	–		21 583.6	21 575.6	–	21 583.6	21 575.6	–
	Total	**250 564.9**	**367 777.4**	**46.8**	**262 075.7**	**304 661.1**	**16.2**	**512 640.5**	**672 438.6**	**31.2**

[a] Includes the subfund for the United Nations Interregional Crime and Justice Research Institute

Annex III

Financial position

A. Fund of the United Nations International Drug Control Programme

Drug programme: financial summary of the Fund of the United Nations International Drug Control Programme, 2016–2017 and 2018–2019

(Thousands of United States dollars)

		2016–2017 final projections				*2018–2019 initial budget*			
		General-purpose funds	*Special-purpose funds*	*Programme support cost funds*	*Total*	*General-purpose funds*	*Special-purpose funds*	*Programme support cost funds*	*Total*
I.	**Funding**								
	A. Fund balances at biennium start	2 047.4	191 881.9	3 147.1	197 076.4	881.5	206 736.4	4 114.4	211 732.3
	Subtotal, A	**2 047.4**	**191 881.9**	**3 147.1**	**197 076.4**	**881.5**	**206 736.4**	**4 114.4**	**211 732.3**
	B. Income								
	Contributions from Member States	4 386.3	164 772.8	-	169 159.0	5 108.9	131 959.8	-	137 068.6
	Contributions from national donors	-	85 360.6	-	85 360.6	-	202 080.0	-	202 080.0
	Contributions from other governmental organizations	-	24 125.6	-	24 125.6	-	32 500.0	-	32 500.0
	Contributions from international organizations	-	8 843.4	-	8 843.4	-	2 600.0	-	2 600.0
	Private donations	-	4 823.9	-	4 823.9	-	2 654.1	-	2 654.1
	Other income	0.1	7 275.4	53.0	2 328.5	-	-	-	-
	Subtotal, income	**4 386.3**	**290 201.7**	**53.0**	**294 641.0**	**5 108.9**	**371 713.9**	**-**	**376 822.7**
	Programme support income for UNODC	-	(21 481.1)	21 481.1	-	-	(26 616.2)	26 616.2	-
	Programme support paid to implementing partners	-	279.2	(279.2)	-	-	187.6	(187.6)	-
	Subtotal, B	**4 386.3**	**268 999.7**	**21 254.9**	**294 641.0**	**5 108.9**	**345 285.3**	**26 428.6**	**376 822.7**
	Total, I (A+B)	**6 433.7**	**460 881.6**	**24 402.0**	**491 717.4**	**5 990.4**	**552 021.7**	**30 543.0**	**588 555.1**
II.	**Expenditure**								
	Policymaking organs	-	-	-	-	-	-	-	-
	Executive direction and management	372.7	1 061.9	1 873.1	3 307.6	403.9	1 357.5	2 628.8	4 389.8
	Programme of work				-				-
	Countering transnational organized crime	-	67 825.6	185.0	68 010.6	-	70 722.9	212.3	70 935.2
	A comprehensive and balanced approach to countering the world drug problem	-	152 976.8	252.3	153 229.1	-	263 286.4	317.0	263 603.4
	Countering corruption	-	-	48.1	48.1	-	-	-	-

		2016–2017 final projections				2018–2019 initial budget			
		General-purpose funds	*Special-purpose funds*	*Programme support cost funds*	*Total*	*General-purpose funds*	*Special-purpose funds*	*Programme support cost funds*	*Total*
	Terrorism prevention	-	-	-	-	-	-	-	-
	Justice	-	270.6	-	270.6	-	-	-	-
	Research, trend analysis and forensics	3 270.5	18 670.4	340.3	22 281.2	1 665.2	21 920.3	410.8	23 996.3
	Policy support	1 210.5	1 045.9	1 816.4	4 072.8	1 365.9	1 226.6	2 876.3	5 668.8
	Technical cooperation and field support	1 299.4	4 064.2	5 639.2	11 002.8	2 499.7	4 822.2	4 845.8	12 167.7
	Provision of secretariat support to the United Nations intergovernmental bodies, the International Narcotics Control Board, and the United Nations Congress on Crime Prevention and Criminal Justice	-	2 371.0	-	2 371.0	-	2 557.4	-	2 557.4
	Programme support	-	2 278.6	9 653.1	11 931.6	-	1 884.2	13 551.3	15 435.5
	Total, II	**6 153.0**	**250 564.9**	**19 807.6**	**276 525.4**	**6 184.4**	**367 777.4**	**24 842.3**	**398 754.1**
III.	**Other adjustments to fund balances**	(600.8)	3 580.4	480.1	3 459.6				
	Total, III	**(600.8)**	**3 580.4**	**480.1**	**3 459.6**	-	-	-	-
	Fund balances at biennium end (I-II-III)	**881.8**	**206 736.4**	**4 114.4**	**211 732.3**	**(144.0)**	**184 244.2**	**5 700.7**	**189 800.9**

B. United Nations Crime Prevention and Criminal Justice Fund

Crime programme: financial summary of the United Nations Crime Prevention and Criminal Justice Fund, 2016–2017 and 2018–2019

(Thousands of United States dollars)

	2016–2017 final projections				2018–2019 initial budget			
	General-purpose funds	*Special-purpose funds*	*Programme support cost funds*	*Total*	*General-purpose funds*	*Special-purpose funds*	*Programme support cost funds*	*Total*
I. Funding								
A. Fund balances at biennium start	10.9	255 849.1	68.0	255 928.0	1 210	277 496.7	16.4	278 723.5
Subtotal A	**10.9**	**255 849.1**	**68.0**	**255 928.0**	**1 210**	**277 496.7**	**16.4**	**278 723.5**
B. Income								
Contributions from Member States	3 416.7	183 638.9	-	187 055.7	1 695	189 937.0	-	191 632.0
Contributions from national donors	-	34 099.1	-	34 099.1	-	15 400.0	-	15 400.0
Contributions from other governmental organizations	-	74 390.5	-	74 390.5	-	78 939.0	-	78 939.0
Contributions from international organizations	-	11 421.8	-	11 421.8	-	4 900.0	-	4 900.0
Private donations	-	1 746.4	-	1 746.4	-	1 526.1	-	1 526.1
Other income	0.0	5 270.0	66.2	5 336.2	-	-	-	-
Subtotal, income	**3 416.7**	**310 566.8**	**66.2**	**314 049.7**	**1 695**	**290 702.0**	**-**	**292 397.0**
Programme support income for UNODC	-	(23 528.1)	23 528.1	-	-	(27 784.2)	27 784.2	-
Programme support paid to implementing partners	-	735.2	(735.2)	-	-	192.7	(192.7)	-
Subtotal B	**3 416.7**	**287 773.8**	**22 859.2**	**314 049.7**	**1 695**	**263 110.5**	**27 591.5**	**292 397.0**
Total I (A+B)	**3 427.6**	**543 622.9**	**22 927.2**	**569 977.7**	**2 905**	**540 607.2**	**27 607.9**	**571 120.5**
II. Expenditure								
Policymaking organs	-	-	-	-	-	-	-	-
Executive direction and management	-	-	1 494.6	1 494.6	-	-	1 342.0	1 342.0
Programme of work								
Countering transnational organized crime	448.7	97 922.1	536.8	98 907.5	466.7	132 529.7	1 526.9	134 523.4
A comprehensive and balanced approach to countering the world drug problem	-	225.6	-	225.6	-	37.7	-	37.7
Countering corruption	-	37 801.0	448.7	38 249.7	-	40 046.9	403.3	40 450.2
Terrorism prevention	-	20 922.5	98.4	21 020.9	-	26 320.8	102.6	26 423.4
Justice	863.0	68 072.9	-	68 935.9	512.3	66 172.6	-	66 684.8
Research, trend analysis and forensics	397.2	28 757.8	314.2	29 469.2	211.0	30 815.4	314.8	31 341.2
Policy support	-	2 139.2	2 522.1	4 661.3	-	2 346.2	2 203.5	4 549.7

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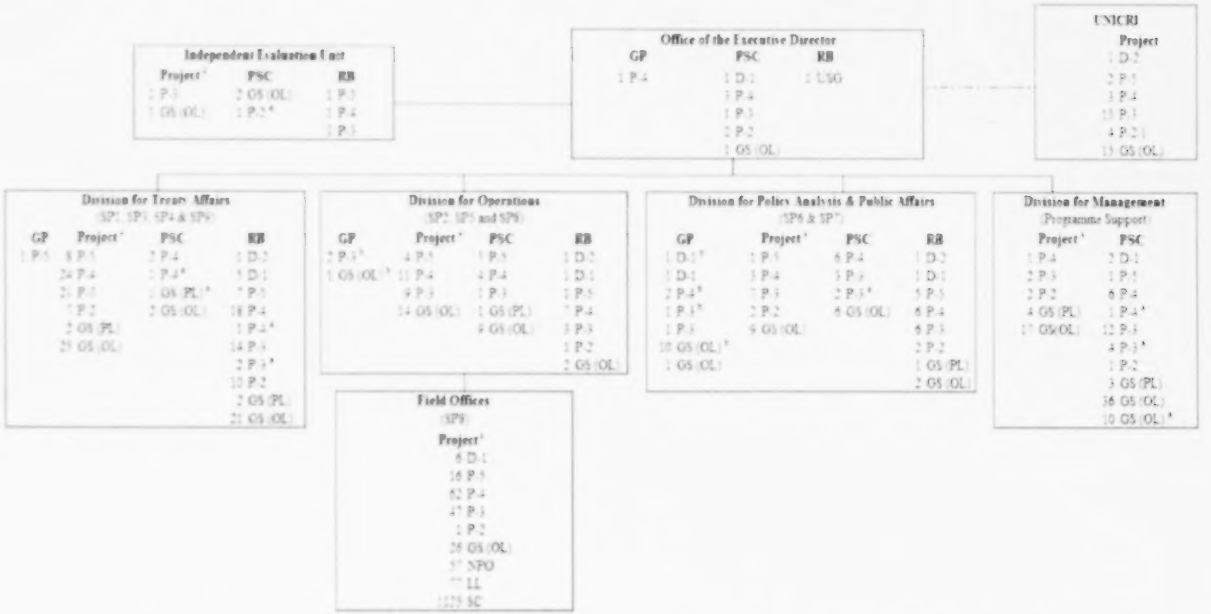
		2016-2017 final projections				2018-2019 initial budget			
		General-purpose funds	*Special-purpose funds*	*Programme support cost funds*	*Total*	*General-purpose funds*	*Special-purpose funds*	*Programme support cost funds*	*Total*
	Technical cooperation and field support	748.3	1 560.5	6 568.5	8 877.3	1 714.1	1 291.8	5 327.2	8 333.0
	Provision of secretariat services and substantive support to the United Nations intergovernmental bodies, the International Narcotics Control Board and the United Nations Congress on Crime Prevention and Criminal Justice	-	-	-	-	-	-	-	-
	Programme support	-	4 674.1	10 425.4	15 099.5	-	5 100.0	13 817.5	18 917.5
	Total II	**2 457.1**	**262 075.7**	**22 408.7**	**286 941.4**	**2 904.1**	**304 661.1**	**25 037.8**	**332 603.0**
III.	**Other adjustments to fund balances**	(239.9)	4 050.5	502.1	4 312.8	-	-	-	-
	Total III	**(239.9)**	**4 050.5**	**502.1**	**4 312.8**	-	-	-	-
	Fund balances at biennium end (I-II-III)	**1 210.4**	**277 496.7**	**16.4**	**278 723.5**	**1.3**	**235 946.1**	**2 570.1**	**238 517.5**

Annex IV

United Nations Office on Drugs and Crime: organizational structure and post distribution for the biennium 2018–2019



Abbreviations: GP, general-purpose; PSC, programme support cost; RB, regular budget; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); NPO, National Professional Officer; LL, local level; SC, service contract.

[a] New post.

[b] Includes posts funded from the GP reserve in 2018.

[c] Includes posts administered by UNODC and field office local positions (National Professional Officers and local level and service contracts) administered by UNDP on behalf of UNODC, funded from special-purpose funds as of June 2017. Many such posts are of a temporary nature and their level is subject to frequent change.

Annex V

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/71/5/Add.10)	
The Board recommended that the Financial Resources Management Service undertake a thorough review of close-down procedures as Umoja reporting functionality is enhanced and seek early engagement with the Board on the audit trail, working papers and closure processes that will be provided to support the 2016 audit process (para. 17).	Implemented. See A/72/5/Add.10, annex
The Board recommended that UNODC ensure that key financial reconciliations are undertaken on a systematic basis and that control accounts are maintained to facilitate review of key balances on a regular basis (para. 18).	Estimated completion date: December 2017. A dashboard has been created centrally by the Office of Programme Planning, Budget and Accounts to monitor the key reconciliations with target performance indicators. The Board acknowledges the progress that has been made, but considers implementation to be work in progress. See A/72/5/Add.10, annex
The Board recommended that UNODC provide specific training for programme staff to ensure they understand the rules and procedures for processing Umoja transactional workflows for which they now have responsibility and furthermore, that management support the Financial Resources Management Service in ensuring compliance with Umoja and the year-end process (para. 24).	The recommendation has been implemented. The 2016 Umoja training plan was completed. UNODC trained some 200 personnel in grants and projects management. A total of 72 personnel have been trained in 2017, and an additional 24 personnel are to be trained in November 2017. An assessment on future training needs has also been carried out. See A/71/331/Add.1 (Part II), para. 345
The Board recommended that UNODC seek to minimize the number and complexity of journal entries and ensure that all journals are accurately described and supported within the system documentation to aid efficiency and review (para. 25).	Partially implemented. Final implementation is planned in the first quarter of 2018. The requirement of attaching supporting documents in Umoja has been enforced by the respective approving officers. Unresolved issues related to certain manual journals (i.e., business planning and consolidation journals and elimination entries) will be addressed in 2018. See A/72/5/Add.10, annex
The Board recommended that, as Umoja reporting functionality develops, a systematic process be established to monitor and report on compliance, and that the data be used to inform training needs and to enhance the culture of compliance and effective operation of Umoja within UNODC (para. 30).	Implemented. See A/71/331/Add.1 (Part II), para. 349

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that UNODC make better use of existing risk material collated to inform management decisions, and that risks and their mitigations be regularly reviewed by senior management and reassessed to inform the corporate risk register (para. 33).	Estimated completion date: March 2018. The pilot testing of the monitoring and early-warning dashboard on full cost recovery (the FCR Barometer) is ongoing and first results are expected. The review of the enterprise risk management framework for the United Nations Office at Vienna and UNODC will be conducted in 2017 following the review of the Secretariat and in line with the timeline established by New York. In that context, the review will establish the applicability of separating the risk registers for UNODC and the United Nations Office at Vienna. The Board acknowledges the progress that has been made, but considers implementation to be work in progress. See A/72/5/Add.10, annex
The Board recommended that UNODC provide a greater level of detail to support the reasons for variations between original, revised and final projected budgets, and that any assumptions which might give rise to out-turn variations be highlighted to enhance oversight and accountability (para. 42).	Implemented. See A/72/5/Add.10, annex
The Board recommended that there be greater rigour imposed on budget holders in supporting the assumptions underpinning the quality of their proposed budgets and expenditure profiles. There is scope for the Financial Resources Management Service to meet more frequently with the UNODC directors as well as for field office programme managers to confirm, on a risk basis, whether the analysis of budgeted spending is relevant, to reinforce the accountabilities for the use of allocated resources, to support their decision-making and to assess the reasonableness of the proposed budgets (para. 48).	Implemented. See A/72/5/Add.10, annex
The Board recommended further improvement in the quality of the analysis of budget variances reported to senior management; this should include clear and specific actions for budget holders to reprofile budgets, where appropriate, and be reported more frequently (para. 49).	Implemented. See A/72/5/Add.10, annex

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that UNODC continue with the implementation of its full cost recovery initiatives and use the information to build a more systematic approach to efficiency activities, to enable their success to be measured and to evaluate the benefits of individual savings measures. UNODC could then use the results of a more systematic process to provide a platform for field offices to share successful efficiency measures across its operations (para. 58).	Implemented. See A/72/5/Add.10, annex
The Board recommended that UNODC develop its standard performance indicators to ensure that they allow programmes to be properly measured at an operational and strategic level (para. 64).	Estimated completion date: March 2018. With regard to thematic areas under the responsibility of the Division for Treaty Affairs, sets of standard indicators have already been developed. The Board acknowledges the progress that has been made, but considers implementation to be a work in progress. See A/72/5/Add.10
The Board recommended that UNODC project teams clearly articulate the delivery record of the project before seeking additional approvals for the project, so as to strengthen the confidence of the approvals committee that any revisions are reasonable and supported by clear evidence (para. 67).	Estimated completion date: March 2018. Project revisions submitted to the Programme Review Committee articulate programme achievements and results. Improved consistency in reporting on results will be reviewed. The Board acknowledges the progress that has been made, but considers implementation to be a work in progress. See A/72/5/Add.10, annex
The Board recommended that UNODC further explore the administrative and substantive reasons for the rejection of project plans and use this information to inform improvements to the guidance for project teams. Furthermore, UNODC could monitor performance against target times for each stage of the clearance process to provide better information to identify any inefficient elements (para. 72).	Estimated completion date: March 2018. Implementation is in progress. The Board acknowledges the progress that has been made, but considers implementation to be a work in progress. See A/72/5/Add.10, annex
The Board recommended that UNODC enhance the accountabilities for the management of funding risks within projects, requiring teams to specify how their funding gap will be filled, to identify the degree of project and cost risk and what mitigations can be taken (para. 76).	Estimated completion date: March 2018. Specific attention is being paid to the risk matrix in programme/project submissions to ensure that funding risks are addressed as required. The Board acknowledges the progress that has been made, but considers implementation to be a work in progress. See A/72/5/Add.10, annex

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that UNODC consider a strategy to deal with any financial reporting backlog and identify and address any gaps in reporting functionalities that are creating delays in the reporting timeline (para. 81).	Implemented in 2017. All 2015 and 2016 donor reports have been completed.
The Board recommended that UNODC centrally monitor the reporting requirements of donors and develop a methodology for donor financial reporting that creates a consistent reporting framework that is aligned to the information that can be efficiently produced from its systems. Furthermore, UNODC should do more to influence donors in agreeing on a financial reporting framework aligned to internal reporting cycles and to follow as closely as possible a common reporting template (para. 82).	Estimated completion date: July 2018. UNODC agreed with the recommendation and will reinforce the standard reporting process as follows: • Reinforce corporate standards within Umoja and explain the benefits of standard reporting to donors and programme managers • Coordinate with the office of the United Nations Controller to address standard reporting in United Nations-wide agreements. The Board acknowledges the progress that has been made, but considers implementation to be a work in progress. See A/72/5/Add.10, annex
The Board recommended that UNODC consider the scope for simplifying the reporting structure, for example, by only reporting changes from the previous submissions, through better use of graphics to show progress against targets, and the inclusion of key expenditure data to identify departures from the agreed forecasts and to highlight reasons for variances in spending and activity (para. 86).	Estimated completion date: March 2018. The beta version of the programme management donor dashboard is currently being further developed to better address needs expressed by Member States. The Board acknowledges the progress that has been made, but considers implementation to be a work in progress. See A/72/5/Add.10, annex
Board of Auditors (A/70/5/Add.10 and A/70/5/Add.10/Corr.1)	
The Board recommended (and UNODC agreed with the recommendation) that management embed the financial disciplines required by the International Public Sector Accounting Standards (IPSAS) across its operations, and that staff engage in the maintenance of timely and accurate financial records and fully utilize the better quality financial information outputs to support its decision-making (para. 9).	Implemented in 2017. UNODC delivers Umoja training and refresher courses with emphasis on the delivery principle. Annual IPSAS refresher training courses are offered to staff and systematic closing procedures are issued.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that UNODC develop fraud risk assessments to identify areas where it is most susceptible to fraud within its operations. These should be used to inform the development of risk mitigation plans to focus training and targeted exception reporting to detect cases of fraud (para. 18).	Ongoing as of October 2017. The completion of the recommendation is dependent on United Nations-wide activities and their timelines. UNODC took active part in the global risk assessment initiative and is a member of the Fraud Risk Assessment Advisory Committee (under OUSG/DM). UNODC participated in the review and validation of the draft register for further consideration by the Management Committee.
The Board recommended (and UNODC agreed with the recommendation) that management: (a) further improve the quality of the analysis of budget variances reported to senior management and that these should include clear actions to redeploy or reprofile the budget, where appropriate; and (b) review the budget and cost allocations between the activities of the programmes on drugs and crime to strengthen the segmental reporting within the financial statements (para. 22).	Implemented. See A/72/5/Add.10, annex
The Board recommended (and UNODC agreed with the recommendation) that the Office: (a) utilize the improved cost data to inform strategies for funding priorities and efficiency programmes; (b) complete the roll-out of full cost recovery to projects strengthening guidance and training support to enable staff to understand the principles and how they should be applied to project activity; and (c) introduce an assurance/review process to ensure that the costs are consistently and reliably classified across the business in line with the framework (para. 40).	Estimated completion date: June 2018. Implementation is in progress. An assurance framework will be considered as the FCR Barometer is stabilized and relevant data are gathered on the development of the consolidated budget.
The Board recommended (and UNODC agreed with the recommendation) that the Office embed an evaluation culture and that individual project managers take responsibility for their project to be evaluated. Compliance with this activity should be included in the performance appraisal system. Furthermore, the implementation rates of evaluation recommendations should be monitored by senior management (para. 44).	Ongoing as of October 2017. Status of evaluations and justification for possible rescheduling are subject to review and discussion in the course of annual project progress report submissions to the Programme Review Committee. The Independent Evaluation Unit has designed a web-based evaluation application, but its implementation and integration with Umoja is pending the deployment of Umoja Extension 2.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended (and UNODC agreed with the recommendation) that management: (a) complete the roll-out of the risk management process and collate the information in divisional and field registers into an organizational risk register; (b) regularly review and update the register to facilitate its use as an operational tool for decision-making across UNODC; and (c) consider whether it remains appropriate for the aggregation of the risks of UNODC and the United Nations Office at Vienna in the same register (para. 50).	Implemented. See A/72/5/Add.10, annex
The Board recommended (and UNODC agreed with the recommendation) that management further develop its understanding of project staffing requirements by reviewing, within the constraints of the Secretariat global staffing model, the processes of Headquarters and regional staffing plans, balancing an optimal use of resources between Headquarters, field staff and grade profiles (para. 57).	Estimated completion date: December 2017. UNODC has prepared a draft analysis of staff at all major UNODC field offices with a comparison of 2016 and 2017 budgets (initial and revised). UNODC is currently preparing a breakdown of the post information by individual position to be able to further analyse the expenditures in the field. The Board acknowledges the efforts being made, but notes that all UNODC field offices, and not only the major ones, should be included in the analysis. Otherwise, balancing an optimal use of resources between Headquarters, field staff and grade profiles could not be ensured. See A/72/5/Add.10, annex
The Board recommended (and UNODC agreed with the recommendation) that the Office: (a) within the constraints of the Secretariat global staffing model, build a model for the optimal workforce composition, capability and training needs in a medium- and long-term staffing plan; (b) use the opportunity afforded by Umoja to improve the collection of comprehensive workforce data and utilize them to plan for recruitment and the staff and capability requirements to meet the future anticipated needs of the business; and (c) consider the re-establishment of "roving teams" within headquarters that can support field offices on a short-term basis (para. 65).	Estimated completion date: December 2017. The Human Resources Management Service has prepared a detailed analysis of UNODC headquarters and field-office positions by grade and funding source, comparing data from 2016 and 2017. The overall analysis concluded that there was a slight grade drift (+1.4 per cent) from G-4 to G-5, and to a lesser extent between G-6 and G-7 (+0.6 per cent) as well as between P-2, P-3 and P-4 (0.6–0.9 per cent). The Human Resources Management Service will further review and analyse the data in conjunction with staff cost data expected from UNODC. The Board is encouraged by the progress being made, but considers implementation to be work in progress as important staff cost data for a further analysis are pending. See A/72/5/Add.10, annex

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended (and UNODC agreed with the recommendation) that the Office improve the quality of the data collected on recruitment and track the impact of any delays in the process on operational delivery (para. 71).	Statistical information on recruitment activities is globally taken from the human resources management scorecard, maintained by the Office of Human Resources Management. The Human Resources Management Service uses this system for consistency across all departments and offices. The Service is in close contact with the scorecard team of the Office to report delays and inconsistencies of the data provided. Corrections or guidance on computation of indicators is provided by the Office. The Board understands that UNODC cannot use the business intelligence reports, as they are not available yet, but notes that UNODC should closely monitor the development of the reports and use them as soon as possible. See A/72/5/Add.10, annex
The Board recommended (and UNODC agreed with the recommendation) that UNODC learn lessons from the Office of the United Nations High Commissioner for Refugees (UNHCR) and others that use a mobility framework and ensure that the implementation of the framework is informed by their observations (para. 72).	Estimated completion date: December 2017. United Nations Headquarters has requested that the United Nations Office at Vienna/UNODC support the Office for Human Resources Management in the new staff selection and mobility system and to establish the Network Staffing Team for the Information and Telecommunication Technology Job Network at the United Nations Office at Vienna. The Human Resources Management Service has consulted with other Vienna-based international organizations that are not part of the Secretariat to learn from their mobility initiatives. The Board notes the efforts being made, but expects UNODC to learn lessons from UNHCR as well. See A/72/5/Add.10, annex

Annex VI

Draft resolution on the budget for the biennium 2018–2019 for the Fund of the United Nations International Drug Control Programme for adoption by the Commission on Narcotic Drugs

1. The proposed budget for the biennium 2018–2019 for the Fund of the United Nations International Drug Control Programme is presented in the report of the Executive Director of the United Nations Office on Drugs and Crime (UNODC) on the consolidated budget for the biennium 2018–2019 for UNODC (E/CN.7/2017/12-E/CN.15/2017/14), submitted pursuant to Commission on Narcotic Drugs resolution 13 (XXXVI) and article III of the financial rules of the Fund. The related report of the Advisory Committee on Administrative and Budgetary Questions is contained in document E/CN.7/2017/13-E/CN.15/2017/15.

2. The following draft resolution, to be recommended to the Commission on Narcotic Drugs for adoption, summarizes the main issues contained in the report of the Executive Director with regard to the budget of the Fund of the United Nations International Drug Control Programme:

Budget for the biennium 2018–2019 for the Fund of the United Nations International Drug Control Programme

The Commission on Narcotic Drugs,

Exercising the administrative and financial functions entrusted to it by the General Assembly in its resolution 46/185 C, section XVI, paragraph 2, of 20 December 1991,

Having considered the report of the Executive Director of the United Nations Office on Drugs and Crime on the proposed budget for the biennium 2018–2019 for the Fund of the United Nations International Drug Control Programme[1] and the related recommendations of the Advisory Committee on Administrative and Budgetary Questions,[2]

1. *Notes* the progress made in the development of the thematic and regional programme approach to the programme of work of the United Nations Office on Drugs and Crime and in ensuring the full complementarity of the thematic and regional programmes;

2. *Also notes* that the budget is based, inter alia, on the strategy detailed under programme 13 of the biennial programme plan for the period 2018–2019;[3]

3. *Further notes* that the budget is harmonized with sections 16 and 29G of the proposed programme budget of the United Nations for the biennium 2018–2019;[4]

4. *Notes* that the budget focuses on general-purpose funds and also includes special-purpose funds and programme support cost income earned on special-purpose contributions, as well as regular budget resources;

5. *Also notes* that the general-purpose resources of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund are presented as a single budget and that general-purpose expenditure will be apportioned between the two funds in accordance with the income that each generates;

[1] E/CN.7/2017/12-E/CN.15/2017/14
[2] E/CN.7/2017/13-E/CN.15/2015/15
[3] A/71/6/Rev.1
[4] A/72/6 (Sect. 16) and A/72/6 (Sect. 29G)

6. *Further notes* that the budget clearly distinguishes between general-purpose funds and programme support cost funds and that it harmonizes the use and management of these two fund categories across the two funds of the United Nations Office on Drugs and Crime;

7. *Notes* that the programme support cost resources of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund are presented as a single budget and that programme support cost expenditure will be apportioned between the two funds in accordance with the income that each generates;

8. *Approves* the projected use of general-purpose funds in the biennium 2018–2019, and invites Member States to provide contributions totalling at least 6,134,400 United States dollars;

9. *Endorses* the programme support cost funds and special-purpose estimates as indicated below:

Resource projections for the Fund of the United Nations International Drug Control Programme

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016–2017 (revised)*	*2018–2019*	*2016–2017*	*2018–2019*
General-purpose				
Post	6 539.6	4 748.8	21	16
Non-post	429.2	1 385.6		
Subtotal	**6 968.9**	**6 134.4**	**21**	**16**
Special-purpose	213 207.7	367 777.4	113	135
Subtotal	**213 207.7**	**367 777.4**	**113**	**135**
Programme support cost				
Post	17 992.2	19 620.5	71	67
Non-post	4 661.7	5 221.8		
Subtotal	**22 653.9**	**24 842.3**	**71**	**67**
Total	**242 830.5**	**398 754.1**	**205**	**218**

10. *Notes* that the resource projections estimated above are subject to the availability of funding.

Annex VII

Draft resolution on the budget for the biennium 2018–2019 for the United Nations Crime Prevention and Criminal Justice Fund for adoption by the Commission on Crime Prevention and Criminal Justice

1. The proposed budget for the biennium 2018–2019 for the United Nations Crime Prevention and Criminal Justice Fund is presented in the report of the Executive Director of the United Nations Office on Drugs and Crime (UNODC) on the consolidated budget for the biennium 2018–2019 for UNODC (E/CN.7/2017/12-E/CN.7/2017/14), submitted pursuant to paragraph 1 of part XI of General Assembly resolution 61/252. The related report of the Advisory Committee on Administrative and Budgetary Questions is contained in document E/CN.7/2017/13-E/CN.15/2017/15.

2. The following draft resolution, to be recommended to the Commission on Crime Prevention and Criminal Justice for adoption, summarizes the main issues contained in the report of the Executive Director with regard to the budget of the United Nations Crime Prevention and Criminal Justice Fund:

Budget for the biennium 2018–2019 for the United Nations Crime Prevention and Criminal Justice Fund

The Commission on Crime Prevention and Criminal Justice,

Exercising the administrative and financial functions entrusted to it by the General Assembly in its resolution 61/252 of 22 December 2006,

Having considered the report of the Executive Director of the United Nations Office on Drugs and Crime on the proposed budget for the biennium 2018–2019 for the United Nations Crime Prevention and Criminal Justice Fund[1] and the related recommendations of the Advisory Committee on Administrative and Budgetary Questions,[2]

1. *Notes* the progress made in the development of the thematic and regional programme approach to the programme of work of the United Nations Office on Drugs and Crime and in ensuring the full complementarity of the thematic and regional programmes;

2. *Also notes* that the budget is based, inter alia, on the strategy detailed under programme 13 of the biennial programme plan for the period 2018–2019;[3]

3. *Further notes* that the budget is harmonized with sections 16 and 29G of the proposed programme budget of the United Nations for the biennium 2018–2019;[4]

4. *Notes* that the budget focuses on general-purpose funds and that it also includes special-purpose funds and programme support cost income earned on special-purpose contributions as well as regular budget resources;

5. *Also notes* that the general-purpose resources of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund are presented as a single budget and that general-purpose expenditure will be apportioned between the two funds in accordance with the income that each generates;

[1] E/CN.7/2017/12-E/CN.15/2017/14.
[2] E/CN.7/2017/13-E/CN.15/2017/15.
[3] A/71/6/Rev.1.
[4] A/72/6 (Sect. 16) and A/72/6 (Sect. 29G).

6. *Further notes* that the budget clearly distinguishes between general-purpose funds and programme support cost funds and that it harmonizes the use and management of these two fund categories across the two funds of the Office;

7. *Notes* that the programme support cost resources of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund are presented as a single budget and that programme support expenditures will be apportioned between the two funds in accordance with the income that each generates;

8. *Approves* the projected use of general-purpose funds in the biennium 2018–2019, and invites Member States to provide contributions totalling at least 2,904,100 United States dollars;

9. *Endorses* the programme support cost and special-purpose estimates as indicated below:

Resource projections for the United Nations Crime Prevention and Criminal Justice Fund

	Resources (thousands of United States dollars)		Posts	
Category	2016–2017 (revised)	2018–2019	2016–2017	2018–2019
General-purpose				
Post	2 394.6	1 783.9	8	6
Non-post	223.8	1 120.2		
Subtotal	**2 618.4**	**2 904.1**	**8**	**6**
Special-purpose	300 097.8	304 661.1	238	238
Subtotal	**300 097.8**	**304 661.1**	**238**	**238**
Programme support cost				
Post	18 957.1	18 510.5	68	63
Non-post	3 430.5	6 527.4		
Subtotal	**22 387.6**	**25 037.9**	**68**	**63**
Total	**325 103.7**	**332 603.0**	**314**	**307**

10. *Notes* that the resource projections estimated above are subject to the availability of funding.